



# **LEPELLE-NKUMPI** **LOCAL MUNICIPALITY**

## **DRAFT ANNUAL REPORT**

**Compiled in terms of Chapter 12, Section 121 and Circular No. 63 of the MFMA No.56 of 2003**

**2018-2019 (LIM355)**



## Contents

MUNICIPAL VISION, MISSION AND VALUES .....	6
Vision: .....	6
Mission:.....	6
Values: .....	6
CHAPTER 1: MAYOR'S FORWARD AND EXECUTIVE SUMMARY .....	7
1.3. Municipal Overview .....	11
Table.1. Demographics .....	12
Map.2: Settlement Population Size .....	14
Table 3: Lepelle-Nkumpi Population by Language .....	14
Table.4: Dependency Ratio .....	16
Table.5: Population by Age and Gender, 1996, 2001, 2011 and 2016 .....	16
Table.7: Percentage annual household income distribution for Lepelle-Nkumpi, 2001, 2007 & 2011 .....	21
Map.3: Income Distribution per Ward.....	22
Table.8: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011 .....	23
Table.10. Employment profile, 2011 .....	24
Table.11: Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011 .....	24
Table.13: Types of Disabilities .....	26
CHAPTER 2: COMPONENT A: GOVERNANCE STRUCTURES (POLITICAL GOVERNANCE STRUCTURE) .....	28
PMT MEMBERS.....	28

COMPONENT B: INTERGOVERNMENTAL RELATIONS .....	31
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION .....	31
STAKEHOLDERS CONSULTATION .....	32
Rep Forum meetings were held in March and May 2019. ....	33
By-Laws .....	37
CHAPTER 3: SERVICE DELIVERY PERFORMANCE .....	38
CHALLENGES ENCOUNTERED AND MEASURES TAKEN.....	41
2018/19 ANNUAL PERFORMANCE ON KEY PERFORMANCE AREAS, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT .....	42
CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE .....	279
CHAPTER 5: FINANCIAL PERFORMANCE .....	286
CHAPTER 6: AUDITOR GENERAL'S FINDINGS: REFERE TO APPENDIX V.....	294
VOLUME 11: AUDITED ANNUAL FINANCIAL STATEMENTS: REFERE TO APPENDIX X.....	295
APPENDIX A: COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE .....	296
APPENDIX B: COMMITTEE AND COMMITTEE PURPOSE .....	299
APPENDIX D: FUNCTIONS OF MUNICIPALITY .....	302
APPENDIX E AND F: WARD REPORTING AND WARD INFORMATION .....	302
APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE.....	303
APPENDIX I: MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE.....	304
<b>Performance Category and Description .....</b>	<b>304</b>
APPROVAL BY ACTING MUNICIPAL MANAGER .....	321

## ACRONYMS

<b>AFS</b>	: Annual Financial Statements
<b>CAPEX</b>	: Capital Expenditure
<b>CDM</b>	: Capricorn District Municipality
<b>CDW</b>	: Community Development Workers
<b>CFO</b>	: Chief Financial Officer
<b>EEP</b>	: Employment Equity Plan
<b>EM</b>	: Executive Mayor
<b>EPWP</b>	: Expanded Public Works Programme
<b>FBW</b>	: Free Basic Water
<b>HRM</b>	: Human Resource Management
<b>HRD</b>	: Human Resource Development
<b>ICT</b>	: Information Communication Technology
<b>IDP</b>	: Integrated Development Plan
<b>ISDF</b>	: Integrated Spatial Development Framework
<b>KPA</b>	: Key Performance Area
<b>KPI</b>	: Key Performance Indicator
<b>LED</b>	: Local Economic Development

<b>LM</b>	: Local Municipality
<b>MFMA</b>	: Municipal Financial Management Act
<b>MIG</b>	: Municipal Infrastructure Grant
<b>MM</b>	: Municipal Manager
<b>LGMPMR</b>	: Local Government Municipal Performance Regulation
<b>PMS</b>	: Performance Management Systems
<b>SDBIP</b>	: Service Delivery and Budget Implementation Plan

## MUNICIPAL VISION, MISSION AND VALUES

### Vision:

“Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services”.

### Mission:

“To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community”

### Values:

- Honesty ,
- Transparency ,
- *Ubuntu*,
- Consultation,
- Value for time and money,
- Access to information.
- Access to services

## **CHAPTER 1: MAYOR'S FORWARD AND EXECUTIVE SUMMARY**

### **1.1. Mayor's Foreword**

During the year under review, all the activities undertaken by this municipality were aimed at achieving our vision which is: "To be a financially viable Municipal Council, geared towards the improvement of the quality of life of the people by providing sustainable services". This 2018/19 Annual Report presented here by Lepelle-Nkumpi Local Municipality, seeks to firstly meet the legal requirement as set out by various pieces of legislations such as Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Section 121 and 127(2) of the Local Government: Municipal Finance Management Act No.56 of 2003.

As stated by his Excellency, President Cyril Ramaphosa during the 2019 State of the Nation Address, "We are one people, committed to work together to find jobs for our youth, to build factories and roads, houses and clinics, to prepare our children for a world of change and progress, to build cities and towns where families may be safe, productive and content. We are determined to build society defined by decency and integrity that does not tolerate the plunder of public resources, nor the theft by corporate criminals of the hard-earned savings of ordinary people."

We are committed to the principle of change and continuity. This simply means that we will always build upon the foundation that was laid by the previous leadership, both in the administration and policy level. This is the most fortunate part, as we were part of the collective decision, and we own up all achievements and challenges that we have since our launch. We are now in the fourth generation of democratic local government.

We are grateful for all the changes that have since occurred in the country, which were effected in a most peaceful, dignified and democratic manner. Once again, we have proven to the world and to the international community that our democracy is stable and working well. We continue to lead at the global level and South Africa continues to live up to its founding vision of peace and democracy. We are the nation of democracy, people of Mandela, Tambo and Sisulu.

Everyone directly linked to this Municipal Council, thus all councillors and staff members worked diligently during the past financial year to achieve the above mentioned vision of our municipality, also contributed towards achieving qualified audit. The commitment from all councillors, members of executive committee and employees cannot be disputed if you look at all the achievements, and I want to thank each and every one of them. To maintain this high standards of services that institution is accustomed to, took a lot of effort and hard work from everybody.

We have achieved taking Council closer to the community, by holding our Council sittings to areas where people are living, and this gave an opportunity for the entire community to understand how municipal council operates. Ward councillors were assigned to have a minimum of six ward committee and community meetings per annum within 14 days after each ordinary council sitting and submit reports to council for consideration through office of the Speaker.

Council had strengthened the oversight role by making sure that all section 79 and 80 committees are functional and report to council as per their terms of references. The municipality is taking part in all IGR structures from Provincial and District levels, e.g. Premier's Intergovernmental Forum, District Mayor's Forum and SALGA Forums etc, where issues of mutual interest are discussed. The municipality had strived to align with National Development, Limpopo Development Plan and Capricorn District IDP Framework in all our IDP development phases.

As a municipality, we also suffered great loss to a number of employees due to resignations and passing away. We say to those that have passed on, May their souls rest in peace and those who have retired to enjoy their resting period after serving this institution with distinction. We cannot dispute the power of prayers from ordinary members of the community and our spiritual leaders. We further appreciate the tremendous support from our sector departments (national and provincial), district municipality and different stakeholders. We are convinced that our successes are because of the support we received from our community and residents, who continue to pay their services diligently.

The successes of this municipality, and the high standard of service delivery, would not have been possible if it was not for the support of every councillor, every employee, and each and every resident of Lepelle-Nkumpi Municipality.

Thank you very much to everyone for positive contributions towards another successful year for this municipality and hope you will continue the same for many years to come. We need to work together with all our stakeholders in our quest to improve the quality of life and achieve our vision of making Lepelle-Nkumpi the most caring and liveable municipality in Africa. The new dawn is upon us and this is a season of renewal, jobs and unity of our people.

-----  
**Cllr. MOLALA M.M**

**HONOURABLE MAYOR**

.....  
**DATE**



## 1.2. Acting Municipal Manager's Foreword

It is such a wonderful experience to have joined Lepelle Nkumpi Local Municipality, an organization that prides itself as the moto "Motho ke motho ka batho", Indeed it is. The Municipality has excelled in the manner in which it has set out systems to achieve its constitutional objectives and functions as spelt out in sections 156 and 229 of the Constitution of the Republic of South Africa, 1996. We have our work cut out to take this excellence to the next level. We are cognizant of the challenges that need to be confronted if we are to add more quality and sustainability to every service we are enjoined to provide, and to serve the people of Lepelle-Nkumpi.

Our priorities are to perfect our systems and professionalize our workforce. We need systems that improve our turn - around time for every service we render; systems that promote openness and transparency; and systems that give us value for money. We have already developed our service standards to respond to these priorities. We have committed ourselves to live by, and instil a professional culture in the Municipality by recognizing and rewarding good performance; becoming intolerant of mediocrity; to be open-minded; never to act unprofessionally; never to discriminate; to encourage and support open and effective communication; and to support team-work, collaboration and knowledge sharing. This is a pledge to, and is underpinned by our organizational values of providing quality basic services and thus make a significant contribution to social and economic development to our community. We have significantly improved our procurement practices and systems to ensure that efficient, fair, transparent and competitive procurement is practices within our organisations, this included reviewing the composition of bid committees, pre-evaluation processes, register for submission of invoices and proper contracts management. Our supply chain management committees are now sitting on a weekly basis to ensure timeous appointment of service providers. This is to ensure that we rectify any bottlenecks in our procurement system.

Fraud and corruption, perceived or real, continue to make public service the skunk of the nation. This concerns us. We have had unfortunate incidents such as fraudsters impersonating of Municipal Officials in various guises to extort bribes from service providers or applicants for our advertised vacancies and bids. We have efforts to investigate such allegations made means to alert the public of such scams and not to fall prey to such perpetrators. We will continue to investigate and open criminal cases for reported fraud and corrupt activities. The Municipality will never ask anyone to pay anything to get a job or a tender. We have a hotline where we are encouraging members of the public to report any corrupt or fraudulent activity conducted by, or in the name of the Municipality.

Unfortunately we did not perform as expected as we achieved **67%** of our pre-determined objectives. This is attributed to the fact that we has drastically reduced our budget following the impact of the **R150m** investment with the Mutual bank. The Municipality has to cut the budget with the same investment amount and this has adversely impacted on the Municipality ability to deliver on its business objectives. The Municipality has since developed a Financial Recover plan to raise funding in order to cover the projects affected by

such investment loss and the plan is currently under implementation and has since being reviewed by Provincial Departments (**Coghsta and Treasury**).

Building and strengthening the capacity within the Municipality still remains a challenge given the current financial conditions, Performance Management unit and Project Management Unit still have to improve the work of the municipality and giving support to activities of the Accounting Officer despite capacity challenges. This report records the progress made by the municipality in fulfilling its objectives as reflected in the IDP, Budget and Service delivery and budget implementation plan. The year 2018/19 was particularly significant for the Municipality considering the improvement and progress has been achieved in the services, functions and activities of the municipality. Making all these achievements possible has been the unremitting attention to effective and efficient administrative support that the management team and staff provided.

Whereas we have performed this well, and retained our Qualified Audit opinion we are equally concerned with our grant dependency status as detailed in this report. It becomes our top priority to improve on revenue collection and revenue generation, by implementing the available policies and strategies as we have a duty to do so. Members of the public also have a legal duty to pay for the municipal services they consume. We are also in consultation with our National and Provincial Treasury Departments to explore other available revenue sources so we can respond to identified needs and go even further than the limit of the Division of Revenue Act (DORA) allocation.

We are ready for 2019/2020.

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**Acting Municipal Manager**

**Mr GAFANE L.A**

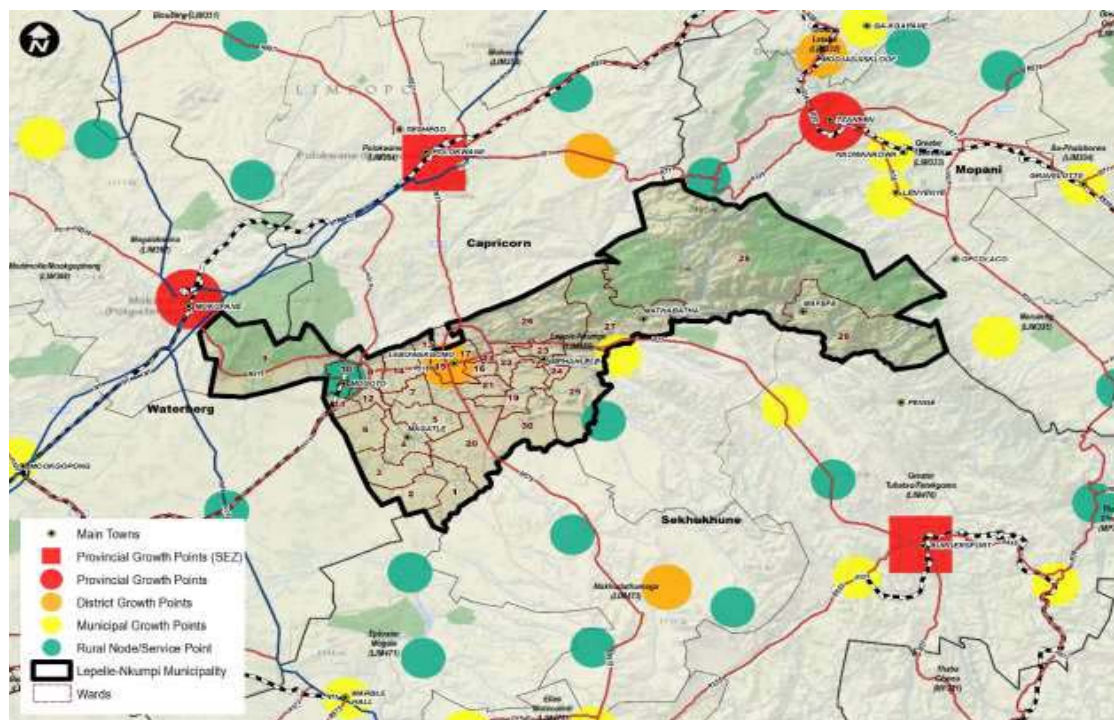
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**Date**

### 1.3. Municipal Overview

Lepelle-Nkumpi is one of the four local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 233925 people. It covers 3,464.00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Map 1: Wards and Main Towns



## 2.3. DEMOGRAPHIC PROFILE

### 2.3.1. POPULATION FIGURES

According to the Stats SA Community Survey 2016 results, the municipality has an estimated population of 233925 people with a total of 61305 households and an average household size of 3.8. There are 30 wards in the municipality with an average size of 8000 people.

**Table.1. Demographics**

Municipality	Population				No. of Households				Average Household Size			
	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
Lepelle-Nkumpi	234926	227 970	230350	233925	44 397	51 245	59 682	61305	5.2	4.4	3.9	3.8

Data Source: Community Survey 2016

The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last period between 2011 and 2016. The municipality is the second largest in the District, harbouring 18% of District population, whereas Polokwane Municipality is the biggest and constitutes about 50% of the District population as depicted by the table below.

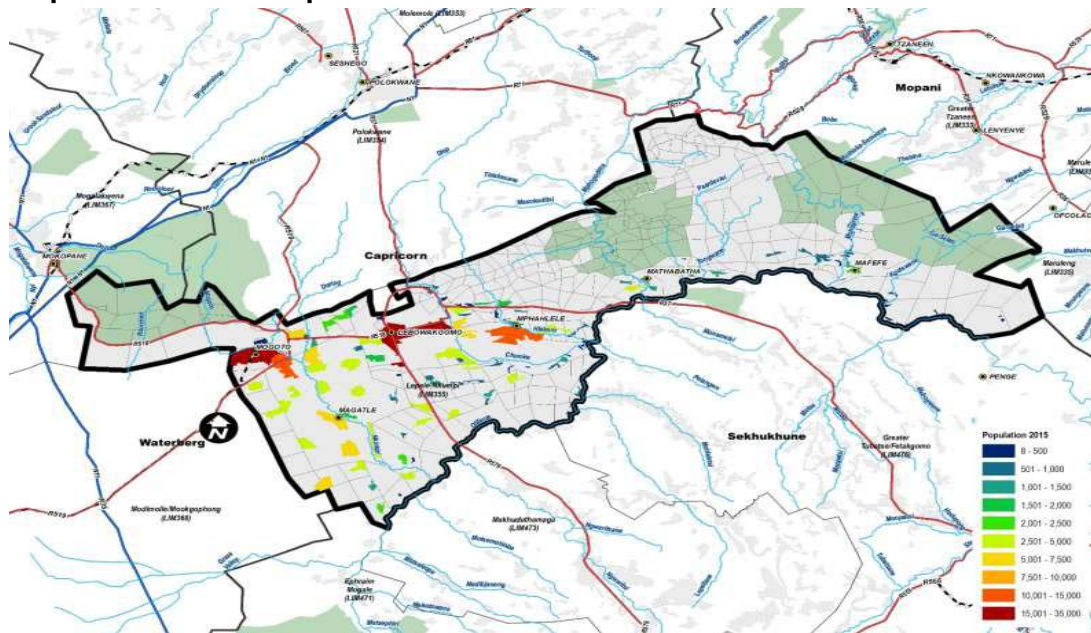
**Table.2: Population Growth Rate-1996, 2001, 2011 and 2016**

Municipality	Population						
	1996	2001	% Change	2011	% Change	2016	% Change
Aganang	146 335	146 872	0.1	131 164	-1.1	125072	-0,003

Municipality	Population						
	1996	2001	% Change	2011	% Change	2016	% Change
Blouberg	158 751	171 721	1.6	162 629	-0.5	160604	-0,003
Lepelle Nkumpi	234926	227 970	-0.6	230 350	0.1	233925	0,003
Molemole	107 635	109 441	0.3	108 321	-0.1	108645	0,001
Polokwane	424 835	508 277	3.6	628 999	2.1	702190	0,025
Capricorn	1 072 484	1 164 281	1.6	1 261 463	0.8	1330436	0,012

Data Source: Community Survey 2016

**Map.2: Settlement Population Size**



**Table 3: Lepelle-Nkumpi Population by Language**

Language	Number	Percentage
Afrikaans	205	0
English	331	0
Isindebele	6535	3
Isixhosa	152	0

Language	Number	Percentage
Isizulu	93	0
Sepedi	210108	90
Sesotho	1996	1
Setswana	265	0
Sign language	12	0
Siswati	70	0
Tshivenda	526	0
Xitsonga	6165	3
Khoi; nama and san languages	26	0
Other	2043	1
Not applicable	5353	2
Not specified	47	0
Total	233925	100

Data Source: Community Survey 2016

The table here above shows that the predominant language in the area is Sepedi that is spoken by 90% of the total population, followed by IsiNdebele and XiTsonga that are spoken each by 3% of the total population respectively.

### 2.3.2. AGE DISTRIBUTION

The dependency ratio, which covers people aged below 15 and above 64, is very high at 44% of total population.

**Table.4: Dependency Ratio**

Ages 0-14				Ages 65+			
1996	2001	2011	2016	1996	2001	2011	2016
101 498	93 712	82 917	85795	14780	15 313	17 946	16483
44%	41%	36%	37%	6%	7%	8%	7%
234926	227 970	230350	233925	234926	227 970	230350	233925

Data Source: Community Survey 2016

**Table.5: Population by Age and Gender, 1996, 2001, 2011 and 2016**

	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 0-14	50312	51186	101498	46554	47158 (50.33%)	93712	41766	41151	82917	43059 (50.18)	42736 (49.82)	85795



	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	(49.57%)	(50.43%)		(49.67%)			(50.38%)	(49.62%)				
Ages 15-34	35115 (44.63%)	43551 (55.37%)	78666	33470 (45.37%)	40294 (54.63%)	73764	36412 (48.14%)	39223 (51.86%)	75635	38818 (45.52)	41175 (54.48)	79993
Ages 35-64	14824 (37.07%)	25158 (62.93%)	39982	17185 (38%)	27996 (62%)	45181	20908 (38.82%)	32944 (61.18%)	53852	20151 (39.01)	31504 (60.99)	51655
Ages 65+	4500 (30.44%)	10280 (69.56%)	14780	4867 (31.8%)	10446 (68.2%)	15 313	5758 (32%)	12188 (68%)	17 946	4340 (26.33)	12143 (73.67)	16483
Total	104751	130175	234926	102076	125894	227 970	104845	125505	230 350	106369	127557	233925
%	44.59%	55.41%	100%	44.78%	55.22%	100%	45.52%	54.48%	100%	45%	55%	100%

Data Source: Community Survey 2016

Young people of below 35 years old who constitute 71% of total population dominate the population of Lepelle-Nkumpi.

### 2.3.3. LEVEL OF EDUCATION

According to Census 2011, there is only 33% with matric and above qualifications, among people 20 years and older. Otherwise, 67% has no matric- having left school at primary or secondary levels. There is an alarmingly high percentage of females without schooling or with minimal education qualifications in the municipality and the District alike, even though there are still more women with matric and post matric qualifications.

Table.6: Distribution of the population aged 20 years and older by highest level of education attained and sex- 1996, 2001, 2011 and 2016

Level of education	Municipality	2001			2011			2016		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
No schooling	Lepelle-Nkumpi	11 031	24 524	35 554	6 246	15 602	21 848	5345	13763	19108
	Capricorn District	47 113	100 011	147 124	27 542	61 955	89 498	29443	61293	90736
Some primary	Lepelle-Nkumpi	5 390	6 795	10 670	5 804	7 558	13 361	4744	6302	11046
	Capricorn District	34 234	40 743	74 977	32 664	41 892	74 556	24166	32588	56754
Completed primary	Lepelle-Nkumpi	2 310	2 940	5 250	2 021	2 548	4 569	2093	2744	4838
	Capricorn District	14 311	18 127	32 437	12 279	15 947	28 226	10268	13003	23272
Some secondary	Lepelle-Nkumpi	11 538	14 608	26 145	17 815	20 995	38 810	19756	22741	42497

Level of education	Municipality	2001			2011			2016		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
	Capricorn District	69 665	86 109	155 774	107 790	119 208	226 999	111 615	122 786	234 401
Grade 12	Lepelle-Nkumpi	6 214	9 259	15 474	10 717	15 782	26 499	12 685	19 272	31 957
	Capricorn District	42 144	54 352	96 496	76 471	95 172	171 643	97 329	118 459	215 788
Higher	Lepelle-Nkumpi	3 200	4 714	7 914	5 088	7 740	12 829	4 995	6 132	11 127
	Capricorn District	20 590	26 670	47 260	38 017	49 154	87 171	42 153	50 386	92 539
Other	Lepelle-Nkumpi							227	461	688
	Capricorn District							3 753	4 477	8 231
Do not know	Lepelle-Nkumpi							551	415	966
	Capricorn District							4 506	4 873	9 379
Unspecified	Lepelle-Nkumpi							38	-	38

Level of education	Municipality	2001			2011			2016		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
	Capricorn District							250	209	459
Total	Lepelle-Nkumpi	39 683	62 840	102 523	47 692	70 224	117 916	50435	71830	122265
	Capricorn District	228 057	326 012	554 069	294 764	383 328	678 093	323485	408075	731560

Data Source: Community Survey 2016

#### 2.3.4. LOCAL SKILLS BASE

Literacy rates have increased over the years, providing labour resources that can take up employment opportunities above basic elementary occupations. The increased literacy levels may also, to some extent, have contributed to the increased employment rates in the area. The skills base for municipality is derived from local TVET College, Nursing College, on-the-job training in the mines and those who go out to acquire qualifications outside the municipality, especially within the District and in Gauteng Province.

#### 2.3.5. INCOME DISTRIBUTION

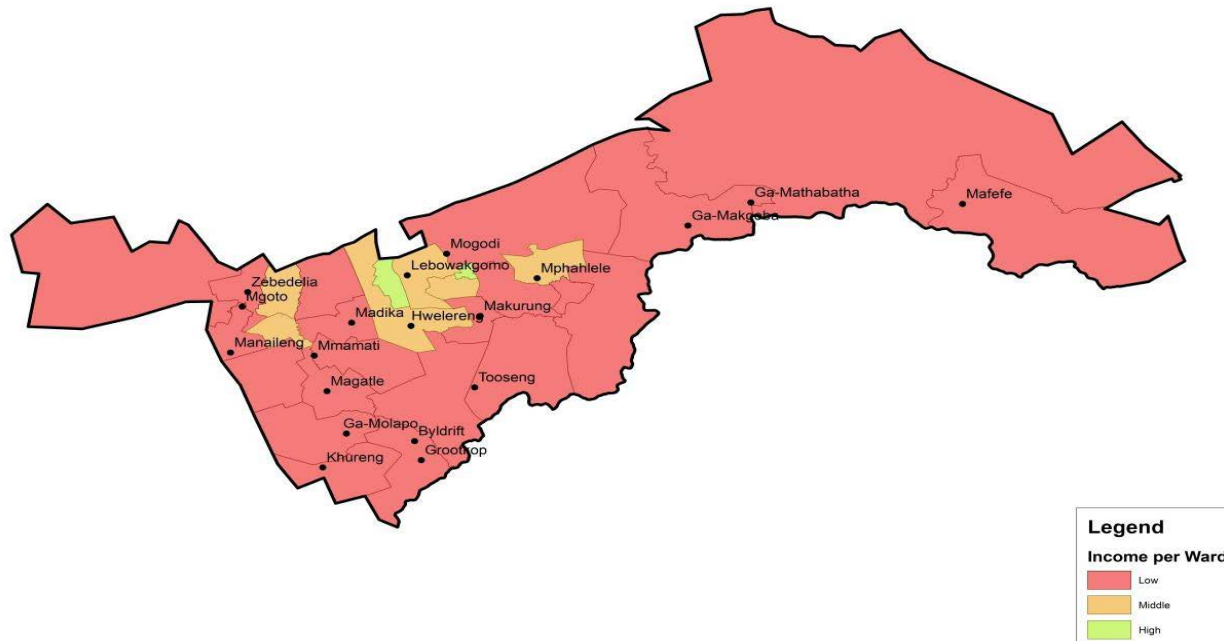
Limpopo Province is one of the poorest provinces in the country, with approximately 14% of households having no form of income, compared to the National level where this figure stands at 15%. Lepelle-Nkumpi Municipality has very high level of poverty, with more than 15% of households without any form of income as shown in the table below.

**Table.7: Percentage annual household income distribution for Lepelle-Nkumpi, 2001, 2007 & 2011**

Year	No income	R1-R4800	R4801-R9600	R9601-R19600	R19601-R38200	R38201-R76400	R76401-R153800	R153801 +
2001	32%	11%	25%	14%	8%	6%	3%	1%
2007	11%	8%	13%	27%	21%	11%	4%	3%
2011	15%	6%	12%	25%	21%	8%	6%	7%

Data Source: Census 2011

**Map.3: Income Distribution per Ward**



**Table.8: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011**

	S.A	Limpopo	Capricorn	Lepelle-Nkumpi
No income	15%	14%	14%	15%
R 1 - R 4800	4%	6%	5%	6%
R 4801 - R 9600	7%	12%	10%	12%
R 9601 - R 19 600	17%	23%	23%	25%
R 19 601 - R 38 200	19%	21%	21%	21%
R 38 201 - R 76 400	13%	10%	10%	8%
R 76 401 - R 153 800	9%	6%	7%	6%
R153 801 and more	15%	8%	10%	7%

Data Source: Census 2011

An analysis on Digital Spatial Boundaries from Census 2011 shows that the high income earners of R153801 and above in the municipality are concentrated mostly in the Township of Lebowakgomo, which is the only pure urban area within the municipality.

#### **2.3.6. EMPLOYMENT PROFILE**

Table.9: Employment status of National, Province, District and LNM

	South Africa			Limpopo			Capricorn			Lepelle-Nkumpi		
Year	2001	2011	2017	2001	2011	2017	2001	2011	2017	2001	2011	2017
Employed	58	70	72.25	51	61	63.04	50	63	66.62	39	52	54.31
Unemployed	42	30	27,75	49	39	36,96	50	37	33,38	61	48	45,69
TOTAL	100%	100%	100%	100 %	100 %	100%	100%	100%	100%	100 %	100 %	100%

Data Source: Census 2011 and Quantec 2018

**Table.10. Employment profile, 2011**

	EAP 2011	Employed 2011	Unemployed 2011	Total
Total	53 054	52%	48%	100%

Source: Stats SA: Census 2011

**Table.11: Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011**

	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 15-34	5586	9125	14711	9694	14721	24415	7061	8959	16020



Data Source:

Tables above  
rate of  
in the  
(48%) even  
13%

Ages 35-64	3615	6443	10058	5538	8337	13875	3583	5938	9521
Total	9201	15568	24769	1523 2	23058	38290	10644	14897	25541
%	37.1	62.9	100	39.8	60.2	100	41.7	58.3	100

Census 2011

indicate a high  
unemployment  
municipal area  
though is a  
improvement

from 2001's 61%. This unemployment rate is higher than that of the District, Province and the Republic.

Table.12: Employment Sectors

Sectors	Labour Force		
	2007		2011
Agriculture; hunting; forestry and fishing	598	2.17%	3%
Mining and quarrying	1003	3.65%	8%
Manufacturing	3488	12.69%	7%
Electricity; gas and water supply	380	1.38%	1%
Construction	2441	8.88%	9%
Wholesale and retail trade	3609	13.13%	18%
Transport; storage and communication	826	3%	2%

Financial; insurance; real estate and business services	1598	5.81%	5%
Community; social and personal services	8066	29.35%	19%
Government And Community	-	-	28%
Other and not adequately defined	1812	6.59%	-
Unspecified	3657	13.3%	-
Total	27478	100%	100%

Data Source: Census 2011

The highest employment sectors in Lepelle-Nkumpi are government, community and retail sectors which together contribute 65% of employment.

### 2.3.7. PEOPLE WITH DISABILITIES

Table 13 indicates the number of people with disabilities in the municipal area. The majority of disabilities relates to physical body.

**Table.13: Types of Disabilities**

	Communication		Hearing		Remembering and concentration		Seeing		Self care		Walking or climbing stairs	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
No difficulty	205200	197950	206436	196260	200492	195520	197963	189406	178830	194244	205296	191984

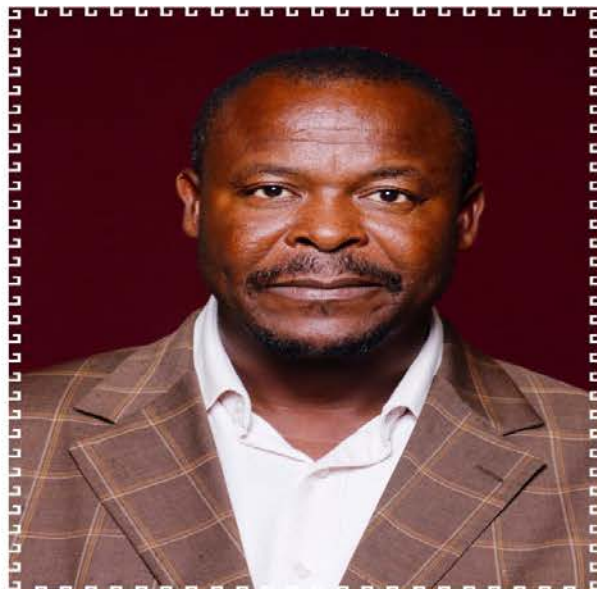
Some difficulty	3244	3777	4187	5293	6115	5859	11892	11194	4736	6160	4711	7770
A lot of difficulty	1046	731	778	1015	2056	1140	1679	1907	1750	1644	1368	2531
Cannot do at all	2029	236	555	139	2431	143	573	201	8560	596	1628	406
Do not know	491	57	223	45	758	91	143	44	1577	108	339	61
Cannot yet be determined	11193	-	11158	-	12233	-	11410	-	28018	-	10899	-
Unspecified	5254	86	5121	86	4372	86	4798	86	4987	86	4217	86
Not applicable	1892	31088	1892	31088	1892	31088	1892	31088	1892	31088	1892	31088
Grand Total	230350	233925	230350	233925	230350	233925	230350	233925	230350	233925	230350	233925

## CHAPTER 2: COMPONENT A: GOVERNANCE STRUCTURES (POLITICAL GOVERNANCE STRUCTURE)

### PMT MEMBERS



**Cllr. Molala MM  
MAYOR**



**Cllr. Ntsoane PB  
SPEAKER**

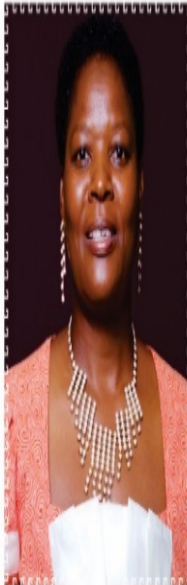


**Cllr. Thobejane TA  
CHIEF WHIP**

# PORTFOLIO CHAIRPERSONS / EXCO



**Cllr. Mogashoa A**  
Corporate Services  
Cell: 082 660 2794  
Ward 22



**Cllr. Ramokolo MM**  
Budget and Treasury  
Cell: 071 348 4502  
PR



**Cllr. Makgati MA**  
Community Services  
Cell: 078 381 0928  
Ward 25



**Cllr. Mphahlele RL**  
Land, LED, Planning and Housing  
Cell: 071 498 7661  
Ward 30



**Cllr. Mphofela SM**  
Water and Sanitation  
Cell: 079 293 5159  
Ward 29



**Cllr. Themane MD**  
Roads, Transport and Electricity  
Cell: 082 083 6884  
PR



**Cllr. Tsela FD**  
Health and Social Development  
Cell: 082 493 1060  
PR



**Cllr. Ratau IG**  
Sports and Recreation  
Cell: 079 942 7597  
PR



**Cllr. Rabalela SM**  
Chairperson without portfolio  
Cell: 082 721 3399  
PR

## COMPONENT A: GOVERNANCE STRUCTURES (ADMINISTRATIVE GOVERNANCE STRUCTURE

**VACANT**

Municipal Manager  
Office: 015 633 4508  
E-mail: thabo.mothoagane@lepelle-nkumpi.gov.za



**Tauhlole Moroaswi**  
Executive Manager: Community Services  
Office: 015 633 4576  
E-mail: tauhlole.moroaswi@lepelle-nkumpi.gov.za

**VACANT**

Executive Manager:  
Planning & Local Economic Development  
Office: 015 633 4581  
E-mail: moroaswi.mvuvane@lepelle-nkumpi.gov.za



**Ranko Ruiters**  
Executive Manager: Technical Services  
Office: 015 633 4554  
E-mail: ranko.ruiters@lepelle-nkumpi.gov.za

**VACANT**

CFO: Chief Finance Officer  
Office: 015 633 4520  
E-mail: meina.novvani@lepelle-nkumpi.gov.za

**VACANT**

Executive Manager: Corporate Services  
Office: 015 633 4545

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

Our intergovernmental relations was about improving the delivery of outcomes through effective systems, processes and procedures that ensured cooperation of different role players around policy formulation, planning, monitoring and support and delivery. Our municipality is part of the IGR structures in terms of the intergovernmental relations Act 13 of 2005. The district Executive mayor is the decision making within the district and its family of municipalities. The executive mayor's forum participates in the IGR forum that is convened by the Premier of the province to implement resolutions taken at provincial level.

The municipal manager's IGR sits on regular bases to recommend issues to be discussed and implement resolutions of the political IGR. The following are political and non-political intergovernmental structures:

Structure	Participants	Responsibility
Premier's IGR forum	Premier Mayors Heads of departments Municipal Managers	Coordinated by provincial and Local government
Mayor's IGR forum	Executive mayor Mayors Traditional Leaders Municipal Managers	Coordinated by District and Local Government
District Speakers forum	Speakers of district and local municipalities	Coordinated by public participation processes in the municipalities
Municipal Manager's forum	All municipal manager's within the district	District Municipal Manager

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Ward Consultation meetings were held from 17 October 2018 to 17 December 2018.

Ward No	DATE	VENUE
Ward 1	24 OCTOBER 2018	MALATANE HALL
Ward 2	17 OCTOBER 2018	MEHLARENG HALL
Ward 3	07 NOVEMBER 2018	GEDROOGTE MOSHATE

Ward 4	18 OCTOBER 2018	MAGATLE PRIMARY SCHOOL
Ward 5	11 DECEMBER 2018	MOTSERERENG CRECHE
Ward 6	18 OCTOBER 2018	MAMOGWASHA HIGH SCHOOL
Ward 7	24 OCTOBER 2018	MOTANTANYANE
Ward 8	24 OCTOBER 2018	GA-MOGOTLANE-MOSHATE
Ward 9	25 OCTOBER 2018	MOGOTO HALL
Ward 10	25 OCTOBER 2018	HLAKANO HALL
Ward 11	02 NOVEMBER 2018	RAFIRI HALL
Ward 12	25 OCTOBER 2018	MOLETLANE HALL
Ward 13	24 OCTOBER 2018	THOKA PRIMARY
Ward 14	31 OCTOBER 2018	MATOME-NGWANABAHLELERWA SCHOOL
Ward 15	11 NOVEMBER 2018	EUREKA PRIMARY SCHOOL
Ward 16	28 OCTOBER 2018	LAFATA PRIMARY SCHOOL
Ward 17	17 DECEMBER 2018	ZONE R CLINIC
Ward 18	13 NOVEMBER 2018	MATHOMOMAYO HIGH SCHOOL SPORTS GROUND
Ward 19	31 OCTOBER 2018	MALEKAPANE PAY POINT
Ward 20	08 NOVEMBER 2018	LENTING HALL
Ward 21	31 OCTOBER 2018	DITHABANENG HALL
Ward 22	25 November 2018	MAMAOLO HALL
Ward 23	08 NOVEMBER 2018	HWELESHANENG HALL
Ward 24	31 OCTOBER 2018	MAIJANE HALL
Ward 25	16 NOVEMBER 2018	LESETSI HALL
Ward 26	08 NOVEMBER 2018	MALEMANG SPORTS GROUND
Ward 27	08 NOVEMBER 2018	MADIKELENG HALL
Ward 28	11 NOVEMBER 2018	GA-MAMPA DEVELOPMENT CENTRE
Ward 29	08 NOVEMBER 2018	FAHLOSHANANG DROP-IN CENTRE
Ward 30	01 NOVEMBER 2018	TOOSENH HALL

## STAKEHOLDERS CONSULTATION

Mayor/Exco had a meeting with traditional leaders in October 2018 and May 2019.



A programme for the Mayor to meet with individual big businesses (local mines and malls) was initially developed and with invitations sent out. But it had to be postponed due to changes in political leadership of the municipality.

#### **Rep Forum meetings were held in March and May 2019.**

##### **1. COMPILATION OF IDP ANALYSIS CHAPTER**

Desktop analysis of the IDP Status Quo was compiled. The analysis also took into consideration, information from Sector Plans under review or under compilation and was presented to Extended Management in December 2018 and Exco in March 2019.

##### **2. COMPILATION OF IDP STRATEGIES CHAPTER**

Management held a session in December 2018 to look at IDP/PMS Strategies and Indicators. The Strategies and Indicators were further send to COGHSTA, CDM and OTP for inputs.

##### **3. PROJECTS IDENTIFICATION PHASE**

Municipality had a mammoth of tsk to prioritise project for 2019/20 financial year due to loss of funding from VBS investment and withdrawal MIG and INEP funds. This led to most projects being postponed or entirely removed from the municipality's three years' budget.

##### **4. OTHER PROCESS PLAN ACTIVITIES**

- IDP Management and Steering committee meetings were held in July 2018, December 2018, February 2019 and May 2019.
- 2018/19 IDP/ Budget/PMS Process Plan was approved by council on the 27<sup>th</sup> July 2018
- Tabling of Annual Performance Report was tabled to council in August 2018
- Submission of Annual Financial Statements to Auditor General and a Qualified Audit Opinion was obtained
- Exco Lekgotla took place on the 12<sup>th</sup> and 14<sup>th</sup> February 2019 to review municipal performance and make proposals for consideration on Budget Adjustments
- 2018/19 SDBIP First Quarter Performance Report and Mid-Year Performance and Financial Reports were submitted to Council in January 2019
- Council approved Mid-Year Adjustment Budget on the 27<sup>th</sup> February 2019
- Extended Management Planning Session was held on the 12<sup>th</sup> March 2019
- Exco Lekgotla was held on the 14<sup>th</sup> March 2019
- Council strategic planning session was held on the 22<sup>nd</sup> March 2019
- IDP/ Budget Rep Forum meeting was held on the 26<sup>th</sup> March 2019
- Draft IDP/ Budget was tabled to council on the 29<sup>th</sup> March 2019

- Mayoral Budget imbizos were held in May 2019 at the four clusters
- IDP/ Budget Rep Forum meeting was held on the 27<sup>th</sup> March 2019
- 2019/20 IDP/Budget was approved by council on the 30<sup>th</sup> May 2019
- IDP/ Budget Rep Forum meeting was held on the 26<sup>th</sup> March 2019

#### GENERAL CHALLENGES EXPERIENCED DURING THE REVIEW PROCESS

Challenge	Intervention
<b>Ward Consultations:</b> Some meetings failed on first attempt and had to be reconvened while other dates had to be postponed/ shifted due to other programmes.	Improve communication among role players
Poor <b>attendance</b> of community members in some ward consultation meetings	Continue striving to improve mobilization of meetings Improve on service delivery to restore the faith of the community
Officials and managers who usually participate and assist during IDP consultation meetings could not do this time, due to the meetings being held during the week when they had to perform their daily office duties. There are only two officials in the IDP Office- and the process (logistics, preparations and conducting of 3 to 5 meetings in one day) has proven to be tedious and intensive.	The IDP consultation meetings programme should be planned in such a way that the meetings take place at different times to allow the IDP Office to be there in all meetings. The presence of learners in the department also assisted a lot.
During ward consultation meetings, too much time is spent discussing issues that require mandatory ward community meetings. Very little time remains to look into IDP/ development needs and priorities.	Ward councillors should be encouraged to conduct regular/ quarterly meetings with their communities to discuss service delivery issues/ reports/concerns.
Council strategic planning session sat but did not continue to meet its objectives/ up to its finality as it was called off without entering into discussions of Draft IDP and Budget and related policies.	Mayor/ Exco should continue with internal stakeholders involvement
Income (incl INEP, MIG) and investment loss of R150 million affected delivery of services and projects. Withdrawal and postponement of projects	Adapt for survival. Municipality to develop a financial sustainability plan (MTAS) and implement fundraising and revenue enhancement. Communities where projects were withdrawn or postponed to be told of the impact. Perhaps the issue needs to be escalated to the Province as well for intervention programme.
Conducting Strategic Planning sessions, including Exco Lekgotla, locally were not effective as per usual because of cost containment issues	

Delays in implementation of approved projects	Forward planning is currently being implemented. However, due to the above problem of loss of funds, some designs are going to remain unimplemented. There is a need to improve enforcement of SLA and contract management
Community protests and service delivery disruptions	Improve communication with communities and intra-governmentally and regular reporting to communities
IDP compilation not in line with the prescribed format according to assessment of Draft IDP	Future improvement measure

## HIGHLIGHTS AND NEW LESSONS LEARNED

- Involvement of IDP and PMS Units/Directorates from OTP, CDM, and COGHSTA in the compilation of the strategy phase assisted municipality in improving its crafting of Strategies and Performance Indicators
  - Use of District to issue out Rep Forum invitations to sector departments (Blouberg benchmark) helped to reach stakeholders
  - Forward planning (through panel of consultants) has put municipality in a good position to drastically peak up performance
- Vision 2040 Growth & Development Strategy compilation enriched the IDP planning information

## COMPONENT D: CORPORATE GOVERNANCE

### Risk Management

The total process of risk management within the municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. The internal audit function will provide independent assurance of the effectiveness of risk management and internal control process. Municipal Council has approved a reviewed risk management strategy in June 2017. A risk Officer is appointed to operationalise the risk management strategy. Council has established a risk committee with an independent and external person appointed as its chairperson.

### Anti- Corruption and Fraud Prevention Plan

Council has also approved a reviewed fraud prevention plan in June 2017. It covers issues around fraud risk management, proactive defence of assets and fraud response plan. Implementation of the following initiatives will contribute significantly to the reduction of corporate crime:

- ✓ Data integration
- ✓ Fraud awareness training

- ✓ Fraud tip-off reporting hot-line
- ✓ Forensic controls
- ✓ Crime database

District Fraud and corruption hotline was relaunched in November 2010 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The hotline is managed by Capricorn district municipality with whom regular campaigns on the subject are conducted on an ongoing basis.

### **Communication**

Our municipality has approved reviewed communication strategy in 2015/16 financial year. The objectives of the strategy are:

- ✓ To create awareness and support the municipality's mission, vision and programmes
- ✓ To promote the municipality's projects, achievements and future plans.
- ✓ To project the municipality's positive image and build a good reputation and enhance its corporate image.
- ✓ To build good working relations with stakeholders and keep them informed on developments within the municipality, change the negative perceptions people have about the municipality.
- ✓ Promote access to information by communities.
- ✓ Positively influence media agenda.
- ✓ Continuously update customers/ ratepayers about our services.
- ✓ To enhance public participation programmes.
- ✓ Create a uniform identity for the municipality.

The Municipal information on compliance issues, plans and policies is placed on the municipal website and this is done in partnership with SITA. Our Legal Office was in a process of reviewing all the existing municipal By-laws and this will be done in partnership with department of CoGHSTA. The role of all the established committees is to monitor and play an oversight on all compliance issues and policies of the municipality. During the last financial year the following committees were established headed by appointed chairpersons and reporting to municipal Council on a quarterly basis:

- ✓ Audit Committee.
- ✓ Risk Committee.
- ✓ Municipal Public Accounts Committee and Ethics Committee.
- ✓ Executive Committee and the Portfolio committee.

### **Supply Chain Management**

The Supply Chain Management of Lepelle Nkumpi Local Municipality has been implemented in terms of Chapter 11 of Municipal Finance Management Act No.56 of 2003; SCM Regulations of 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

The Supply Chain Management Policy was reviewed in May 2019. The purpose of reviewing SCM Policy was to address the inefficiencies noted within the procurement system, also the re-alignment with the legal framework and delegation of systems.

The under mentioned bid committees, were established and are effective:

1. Bid Specification Committee (to formulate the specification, evaluation criteria, budget, sourcing Strategy, Compliance and etc.)
2. Bid Evaluation Committee (to evaluate the received bids and prepare evaluation report as per pre-determined criteria set by Bid Specification Committee and make recommendations to Bid Adjudication Committee)
3. Bid Adjudication Committee (to consider the recommendation from Bid Evaluation Committee and make award).

## By-Laws

By-Laws	Yes/No
Advertising signs and hoarding	Yes
Building regulations	Yes
Land use application	Yes
Cemeteries and crematoria	Yes
Customer care, credit control and debt collection	Yes
Hiring of community halls	Yes
Informal and street trading	Yes
Noise abatement and prevention of Nuisance	Yes
Property rates	Yes

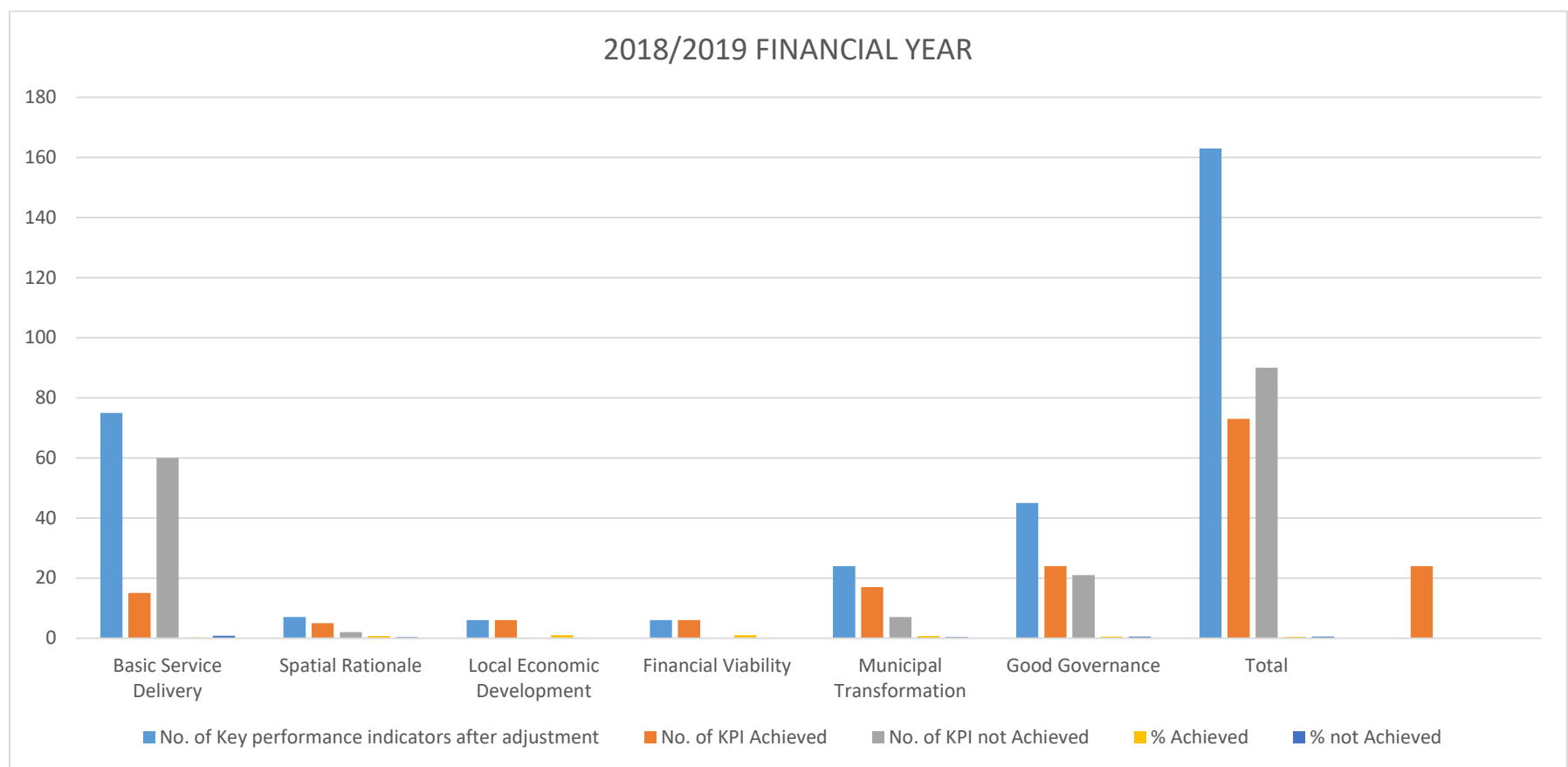
Public amenities	Yes
Solid waste	Yes
Standard child care facilities	Yes
Traffic	Yes

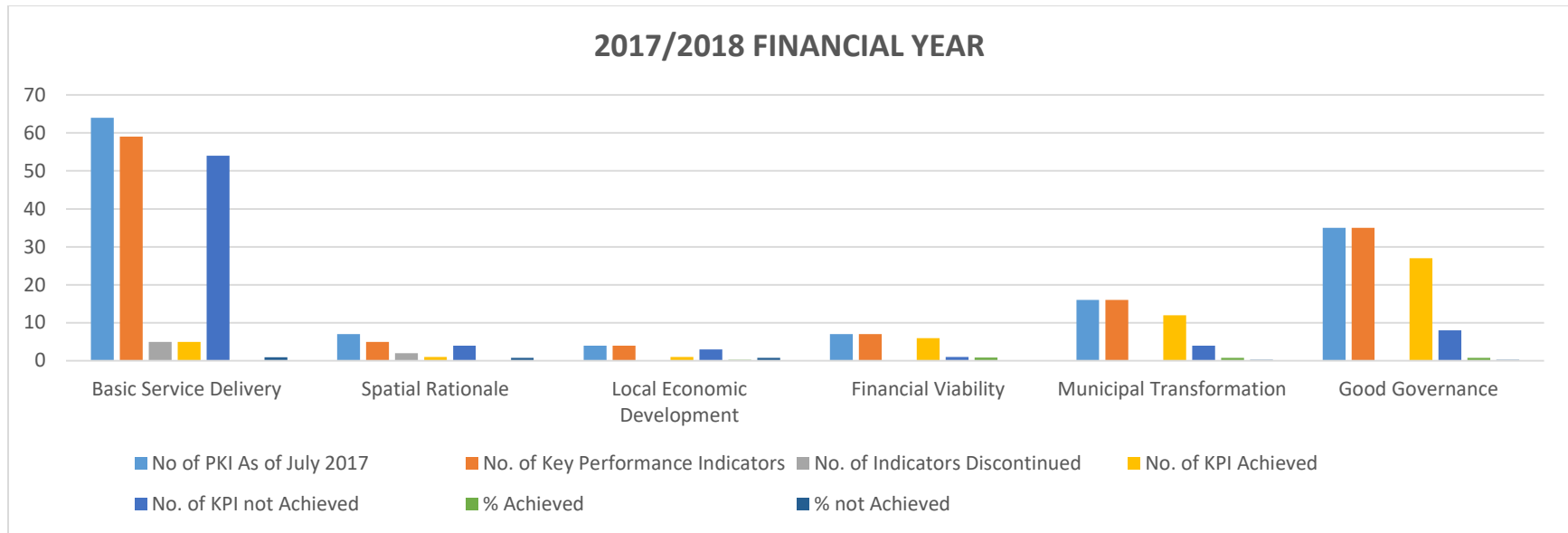
### CHAPTER 3: SERVICE DELIVERY PERFORMANCE

#### COMPARISM OF THE CURRENT AND PREVIOUS FINANCIAL YEAR PERFORMANCE (2018/19 AND 2017/18)

2018/19						2017/18				
KPA	No. of Key Performance Indicators after adjustment	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	No. of Key Performance Indicators after adjustment	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	75	15	60	20%	80%	59	5	54	8.5%	91.5%
Spatial Rationale	7	5	2	71%	29%	5	1	04	20%	80%
Local Economic Development	6	6	0	100%	0%	04	1	3	25%	75%
Financial Viability	6	6	0	100%	0%	07	6	1	86%	14%
Municipal Transformation	24	17	7	71%	29%	16	12	4	75%	25%

Good Governance	45	24	21	53%	47%	35	27	8	77%	23%
<b>Total</b>	<b>163</b>	<b>73</b>	<b>90</b>	<b>45%</b>	<b>55%</b>	<b>126</b>	<b>52</b>	<b>74</b>	<b>41%</b>	<b>59%</b>







## CHALLENGES ENCOUNTERED AND MEASURES TAKEN

Key Performance Area	Challenges	Measures Taken to Improve Performance
Basic Service Delivery	Community disruptions during the implementation of projects	Ward Councilors engaged to hold meetings with the affected wards
Basic Service Delivery	Budget cut during budget adjustment which affected the scope of work and resulted in discontinuation of eight projects.	Targets and scope of work were revised on the SDBIP. Eight projects were discontinued and budgeted for the outer years.
Basic Service Delivery	Slow progress by some of the appointed contractors on the finalization of projects	One contractor was terminated after abandoning the project
Basic Service Delivery	Shortage of personnel within the Project Management Unit and Operators for yellow fleet.	Manager PMU was appointed and two positions for Technicians were interviewed but could not be filled after receiving complain. The posts to be re-advertised.
Spatial Rational	No Cooperation from Traditional Authority on the finalization of Local Spatial Development Plan.	The Office of the Mayor was requested to engage the Traditional Authority about the matter so that the project can be finalized
Spatial Rational	Fraudulent activity was detected on the approval of building plans	The matter was reported to the South African Police Service for investigations
Municipal Transformation	No training was provided to Councilors	The municipality to request more funding for training of councilors in the next financial year.
Municipal Transformation	No signing of Individual Performance Agreements by Employees from level 2	Human Resource Management Unit to speed up the process of finalization of the individual Job Descriptions in order to allow the signing of individual performance agreements for employees
Municipal Transformation	Slow progress on the implementation of Mscoa System	Meeting was held with the appointed service provider to discuss the challenges and progress regarding the system implementation and 60 days of extension was given to the service provider to finalize the outstanding work.
Municipal Transformation	No review of municipal By-Laws	The department of Local Government was engaged to assist with the review of the By-Laws.
Municipal Transformation	No regular sitting of Local Labour Forum Meetings due to unavailability of members.	The leadership for two unions were engaged and agreed on the annual calendar for meetings.

Good Governance	Budget cut during budget adjustment which affected the scope of work and resulted in discontinuation of one project.	One Indicator on business continued was discontinued and budgeted for the outer years.
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**2018/19 ANNUAL PERFORMANCE ON KEY PERFORMANCE AREAS, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT**

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM01	Good governance and public participation	Co-ordination of meetings as per annual calendar: Ward comm	Number of meetings Co-ordinated as per annual calendar:	Coordination of seven Council meetings per year (4 Ordin	-	R00.0	R00.0	R0.00	Opex	-	Coordination of seven Council meetings per year	07 meetings co-ordinated	04 meetings co-ordinated	Achieved	None	None	Minutes & attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Committee meetings, ordinary council meetings (4 x ordinary and 2x Mandatory Special meetings)	Ward committee meetings ordinary council meetings (4 x ordinary and 2x Mandatory Special)	4 and 3 Mandatory special meetings)							(4 Ordinary and 3 Mandatory special meetings)							

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			meetings)															
MM02	Good governance and public participation	Co - ordination of meetings as per calendar – Exco meetings	Number of meetings Co-ordinated as per calendar – Exco meetings	Coordination of twelve Exco meetings three per quarter	-	R00.0	R00.0	R0.00	Opex	-	Coordination of twelve Exco meetings three per quarter	12 meetings co-ordinated	04 meetings co-ordinated	Achieved	None	None	Minutes & attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM03	Good governance and public participation	Co - ordination of meeting as per calendar – Portfolio meetings	Number of meetings Co-ordinated as per calendar – Portfolio meetings	Coordination of twelve portfolio meetings three per quarter	-	R00.0	R00.0	R0.00	Opex	-	Coordination of twelve portfolio meetings three per quarter	12 meetings co-ordinated	04 meetings co-ordinated	Achieved	None	None	Minutes & attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM04	Good governance and public participation	Co - ordination of meetings as per calendar – Ward Committee meetings	Number of meetings Co-ordinated as per calendar – Ward Committee meetings	Coordination of six meetings annually for 30 wards	-	R00.0	R00.0	R0.00	Opex	-	Coordination of six meetings annually for 30 wards	06 meeting for 30 wards Coordinated	-	Achieved	None	None	Minutes & attendance register	Not Discontinued
MM05	Good governance and	Number of MPA C	-	Coordination of four	-	R418 351.00	R369 632.00	R0.00	Own	-	Coordination of	04 MPA C meet	04 MPA C meet	Achieved	None	None	Minutes & atten	Not Disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	public participation	committee meetings coordinated for 2018/19 Financial Year		MPA C meetings one per quarter							four MPA C meetings one per quarter	ing co-ordinated	ing co-ordinated				dance register	ontinued
MM06	Good governance and public	2019/2020 MPA C annual work plan	Number of MPA C annual work plan	Approval of one MPA C annual work	-	R00.0	R00.0	R0.00	Opex	-	Approval of one MPA C annu	01 2019 /20 Annual work plan	01 2018 /19 Annual	Achieved	None	None	Approved annual work plan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	participation	approved by 30 May 2019.	approved by 30 May 2019(2019/2020).	plan by 30 May 2019							al work plan by 30 May 2019	approved	work plan					
MM07	Good governance and public participation	Number of Oversight reports on annual report submitted to council	-	Submission of one oversight report on annual report by 31	-	R00.0	R00.0	R0.00	Opex	-	Submission of one oversight report on annual report	01 oversight report submitted	01 oversight report submitted	Achieved	None	None	Council resolution & approved oversight report	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		il by 31 March 2019.		March 2019							rt by 31 March 2019							
MM08	Good governance and public participation	Number of annual ward committee conferences held by end of fourth	-	Held one ward committee conference by end of fourth quarter	-	R8 565 604	R6 318 150.00		Own	-	Held one ward committee conference by end of fourth	Zero ward committee conference	01 ward committee conference	not achieved	The conference was not held due to budget constraints	The conference to be held during 2019/20 financial year	Minutes and attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter.									quarter							
MM09	Good governance and public participation	Number of ward committee training workshops conducted by end of fourth quarter	-	Conduct one ward committee training workshop by end of fourth quarter				R0.00	Own	-	Conduct one ward committee training workshop by end of fourth	Zero ward committee training workshop conducted	01 ward committee training workshop conducted	Not achieved	The training was not held due to late appointment of service	Training to be budget and provided during the 2019/20 financial year	Attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											quarter				provider			
MM10	Good governance and public participation	Number of reviewed communication strategies approved by Council by June 2019	-	Review one communication strategy by end of June 2019	-	R00.0	R00.0	R0.00	Opex	-	Review one communication strategy by end of June 2019	Zero communication strategy reviewed	0 communication strategy reviewed	Not achieved	The strategy was not reviewed due to unavailability of funds	The strategy to be reviewed during the 2019/20 financial year	Council resolution & approved strategy	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM11	Good governance and public participation	Number of Public Participation Policies approved by council by 30 May 2019	-	Approve one public participation Policy by end of 30 May 2019	-	R00.0	R00.0	R0.00	Opex	-	Approve one public participation Policy by end of 30 May 2019	Zero public participation Policy approved	Zero public participation Policy approved	Not achieved	The policy was not reviewed due to unavailability of funds	The policy to be reviewed during the 2019/20 financial year	Council resolution & approved policy	Not Discontinued
MM12	Good governance and	Number of quarterly	-	Development of four	-	R950 000.00	R300 000.00	R0.00	Own	-	Development of	Zero municipal new	01 municipal new	Not achieved	The new settlers	Municipality to ente	Printed new	Not Disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	public participation	municipal newsletters editions developed (one per quarter).		municipal newsletters (one per quarter)							four municipal newsletters (one per quarter)	sletters developed	sletter developed		could not be produced or developed due to lapsing of contract with the service	in to new contract with a new services provider with capacity to deliver	s letter	ontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															provider			
MM13	Good governance and public participation	Percentage of information submitted to SITA to update municipal website (100 % per	-	100% of information submitted to SITA for website update by end of every quarter (100	-	R00.0	R00.0	R0.00	Opex	-	100 % of information submitted to SITA for website update by end of ever	100 % information submitted to SITA	100 % information submitted to SITA	Achieved	None	None	Send E-mails to SITA	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter).		% per quarter).							y quarter (100 % per quarter).							
MM14	Good governance and public participation	Development of Municipal Corporate Calendar by 30	Number of Municipal Corporate Calendar Developed by 30	Development of one municipal corporate calendar by 30	-	R00.0	R00.0	R0.00	Opex	-	Development of one municipal corporate calendar	01 municipal corporate calendar developed	01 municipal corporate calendar developed	Achieved	None	None	Approved municipal calendar	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		June 2019	June 2019	June 2019							ndar by 30 June 2019	loped	loped					
MM15	Good governance and public participation	Develop Annual Internal Audit Plan for 2019/2020 financial years	Number of Annual Internal Audit Plan for 2019/2020 financial year	Approval of one annual internal audit plan by end of fourth	-	R00.0	R00.0	R0.00	Opex	-	Approval of one annual internal audit plan by 30	One annual internal audit plan for 2019/2020 financial year	01 annual internal audit plan	Achieved	None	None	Approved annual plan	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		approved by audit committee by 30 June 2019.	approved by audit committee by 30 June 2019	quarter							June 2019	s approved by audit committee on the 21 of June 2019						
MM16	Good governance and public	Number of three years Strategic Intern	Number of Strategic Internal Audit	Develop one internal audit plan	-	R00.0	R00.0	R0.00	Opex	-	Develop one internal audit plan	One three year's strategic	01 three year's strategic	Achieved	None	None	Three year's audit plan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	participation	al Audit Plan developed (for 2019/2020, 2020/21 and 2021/22 financial years) by 30 June 2019	Plan developed (for 2019/2020/21 and 2021/22 financial years) by 30 June 2019	by end of fourth quarter							by end of fourth quarter	internal audit plan developed (for 2019/2020, 2020/21 and 2021/22 financial years) on	internal audit plan developed					

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
												the 21 June 2019						
MM17	Good governance and public participation	Number of Quarterly Internal Audit reports submitted to Audit Committee (one	-	Submit four internal audit reports to audit committee (one per quarter)	-	R800 000.00	R350 000.00	R150 955.92	Own	-	Submit four internal audit reports to audit committee (one per	04 Quarterly Internal Audit reports submitted to Audit Com	01 Quarterly Internal Audit reports submitted to Audit Com	Achieved	None	None	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		per quarter)									quarter)	mittee	mittee					
MM18	Good governance and public participation	Number of monthly progress reports submitted to management (3 per	-	Submit twelve monthly progress reports by end of every quarter (3 per	-	R164 571.67:aged R246 914.54:children R216 890.00:disability R380 009.29:gende	R64 572 Aged, R106 915 Children, R106 890 Disability, R270 009 Gend	R0.00	Own	-	Submit twelve monthly progress reports by end of every quar	Twelve Monthly progress reports submitted to management	12 Monthly progress reports submitted to management	Achieved	None	None	Monthly Reports	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter)		quarter)		r and R262 043.71: youth	er issues				ter (3 per quarter)							
MM19	Good governance and public participation	Number of cluster ward-based AIDS Council meetings held (4 per	-	Held 16 ward based AIDS council meetings (4 per quarter)	-	R406 240.00	R406 240.00	R0.00	Own	-	Held 16 ward based AIDS council meetings (4 per	16 Cluster Ward Based AIDS Council meet	01 Cluster Ward Based AIDS Council meet	Achieved	None	None	Attendance registers	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter)									quarter)	ings held	ings held					
MM20	Good governance and public participation	Number of Executive management meetings held (3 per quarter)	-	Held twelve executive management meetings (3 per quarter)	-	R00.0	R00.0		Opex	-	Held twelve executive management meetings (3 per quarter)	3 executive management meetings held	12 executive management meetings held	Not achieved	The meetings were postponed due to other office commitments by	The office of the municipal manager to facilitate the meetings and ensure	Agenda, attendance registers and minutes of Executive management	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															management	that all executive attend the meetings	meetings	
MM21	Municipal institutional development and transformation	Number of Batho Pele activities and events held (1 x Call	Number of Batho Pele activities held by end of 1 <sup>st</sup> and	Held one Batho Pele activity by end of 1 <sup>st</sup> and 2 <sup>nd</sup>	-	R200 000.00	R00.0	R0.00	Own	-	Held one Batho Pele activity by end of 1 <sup>st</sup> and	Zero Batho Pele activity	Zero Batho Pele activity	not achieved	call centre Telk online not working	change of Telk online to other network	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Centre awareness campaign, 1x Batho pele Awareness Campaign	2 <sup>nd</sup> quarter	quarter							2 <sup>nd</sup> quarter							
MM22	Municipal institutional development	Municipal Call Centre	Number of Municipal Call Centre	Compile four reports on munic	-	R00.0	R00.0	R0.00	Opex	-	Compile four reports on	Zero reports on municipal	Zero reports on municipal	Not achieved	No complain received for	Community awareness to	Quarterly reports and prov	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	and transformation	ly reports compiled on a quarterly basis	e reports compiled on a quarterly basis	ipal call centre (one per quarter)							municipal call centre (one per quarter)	call centre compiled	call centre compiled		the quarter	be conducted on the existence of the call centre	e of submission to Municipal Manager	
MM23	Municipal institutional development and	Premier's hotline monitoring report	Number of Premier's hotline monitoring	Compile four premier's hotline	-	R00.0	R00.0	R0.00	Opex	-	Compile four premier's hotline	04 reports on premier's	04 reports on premier's	Achieved	None	None	Quarterly reports and provide of	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	s compiled on a quarterly basis	oring reports compiled on a quarterly basis	monitoring reports (one per quarter)							ne monitoring reports (one per quarter)	hotline monitoring compiled	hotline monitoring compiled				submission Premier's Office	
MM24	Municipal institutional development and	Presidential hotline monitoring reports compiled	Number of Presidential hotline monitoring reports	Compile four presidential hotline monitoring	-	R00.0	R00.0	R0.00	Opex	-	Compile four presidential hotline monitoring	04 reports on presidential hotline	04 reports on presidential hotline	Achieved	None	None	Quarterly reports and provide of submission	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	led on a quarterly basis	s compiled on a quarterly basis	report (01 per quarter)							toring report(01 per quarter)	monitoring compiled	monitoring compiled				ion Premier's Office	
MM25	Good governance and public participation	Percentage of Internal Audit findings addressed on an	-	100% Internal Audit findings addressed annually	-	R00.0	R00.0	R0.00	Opex	-	100 % Internal Audit findings addressed	55% Internal Audit findings addressed	-	Not Achieved	Some of the findings are ongoing	Management to look in to those findings which	Progress report on implementation of internal audit	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		annual basis									annually	annually				need to be submitted to council and be rescinded	findings	
MM26	Good governance and public participation	Percentage of strategic and council	-	100% of strategic and council resolution	-	R00.0	R00.0		Opex	-	100 % of strategic and council resolution	100 % of strategic and council resolution	-	Achieved	None	None	Report to Council on the num	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		resolutions implemented on an annual basis		tions implemented annually							utions implemented annually	utions implemented annually					ber of resolutions vs number of resolutions implemented	
MM27	Good governance and public	Percentage of AGSA findings	-	100% of AGSA findings	-	R00.0	R00.0		Opex	-	100 % of AGS A findi	68% of AGS A findi		Not Achieved	Some of the findings	Management to look	Quarterly report on audit	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	participation	gs addressed on an annual basis		addressed annually							ngs addressed on an annual basis	ngs addressed annually			are ongoing	in to those findings which need to be submitted to council and be rescinded	findings addressed versus the plan for addressing audit findings	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM28	Good governance and public participation	Percentage of Audit Committee resolutions implemented on an annual basis	-	100% of Audit Committee resolutions implemented annually	-	R00.0	R00.0		Opex	-	100 % of Audit Committee resolutions implemented on an annual basis	100 % of Audit Committee resolutions implemented annually	-	Achieved	None	None	Percentage of audit committee resolutions implemented on a quarterly basis	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM29	Good governance and public participation	Risk Management policies approved by Council by 30 June 2019. (Risk Management policy,	Number of Risk Management policies approved by Council by 30 June 2019. (Risk Management	Develop four policies on risk management by end of fourth quarter	-	R00.0	R00.0	R0.00	Opex	-	Develop four policies on risk management by end of fourth quarter	05 policies developed and approved	-	Achieved	The audit requested the development of procedure manual	None	Approved risk management policies document and council resolution	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy )	nt policy Anti-Fraud and Corruption policy Whistle Blowing Policy Gift Policy )															

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM30	Good governance and public participation	Number of municipal risk management profiles for 2019/2020 developed and approved by Council	Number of municipal risk management profiles developed and approved by Council by 30 June	Development of one municipal risk management profile by end of fourth quarter	-	R185 219.00	R50 000.00	R2 596.88	Opex	-	Development of one municipal risk management profile by end of fourth quarter	01 risk management profile developed	-	Achieved	None	None	approved municipal risk management profile	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		by 30 June 2019	2019(2019/2020)															
MM31	Good governance and public participation	Number of Quarterly Risk Management Monitoring Reports Compiled and	Number of Quarterly Risk Management Monitoring Reports Compiled and	Compile four quarterly risk management monitoring reports (one per	-	R00.0	R00.0	R0.00	Opex	-	Compile four quarterly risk management monitoring reports (one	01 risk management monitoring report compiled	-	Not achieved	The operation document was not available for discussion during the	The meeting to be rescheduled for 1 <sup>st</sup> quarter during 2019/20	Quarterly Monitoring Reports, Risk Committee agenda, Attendance	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		submitted to Risk Committee	submitted to Risk Committee	quarter)							per quarter)				meeting	financial year.	ce registers, minutes of the risk management committee where reports were	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																	discussed.	
MM32	Good governance and public participation	Percentage of risks that are mitigated on an annual basis	-	100% of risks that are mitigated annually	-	R00.0	R00.0		Opex	-	100% of risks that are mitigated on an annual basis	33% risks mitigated annually	-	Not achieved	Some of the issues raised are ongoing	The management to select the risks which need to be rescinded and	Quarterly risk management report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																make submission to council for approval		
MM33	Good governance and public participation	Approved Business Continuity Plan by end of	Number of Business Continuity Plan appro	Approval of one business continuity plan	-	R1000 000.00	R00.0	R0.00	Own	-	Approval of one business continuity	-	-	-	-	-	-	Discontinued due to shortage of

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		third quarter	ved by end of third quarter	by end of third quarter							plan by end of third quarter							budget
MM34	Good governance and public participation	Number of awareness campaigns on fraud and corruption	-	Conduct four awareness campaigns on fraud and corrup	-	R00.0	R00.0	R0.00	own	-	Conduct four awareness campaigns on fraud	Zero awareness campaigns on fraud and	-	Not achieved	The awareness were not conducted due to	The awareness to be conducted during the 2019	Attendance register and/or emails and	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		conducted (2 workshops and 2 awareness through posters and emails)		tion (one per quarter)							d and corruption (one per quarter)	corruption			postponements	/20 financial year.	posters	
Corp 01	Municipal institutional development	Implementation of Municipal	Number of Municipal ICT	Compilation of four reports on	-	R00.0	R00.0	R0.00	Own	-	Compilation of four reports on muni	04 reports on muni	Assessment	Achieved	None	None	Progress report	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	ment and transformation	ICT Corporate Governance Policy (quarterly)	Corporate Governance Policy Implemented (through the quarterly reports)	implementation of municipal ICT Corporate Governance Policy (1 per quarter)							rts on implementation of municipal ICT Corporate Governance Policy (1 per	icipal ICT Corporate Governance Policy compiled	report					

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											quarter)							
Corp 02	Municipal institutional development and transformation		Number of functional electronic Integrated municipal system that is MSC OA enabling	Compilation of four reports on functional electronic integrated municipal system (1 per	-	R00.0	R00.0	R0.00	own	-	Compilation of four reports on functional electronic integrated municipal system	04 reports on functional electronic integrated municipal system	Msc oa system	Achieved	None	None	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			implemented (through quarterly reports)	quarter)							em (1 per quarter)							
Corp 03	Municipal institutional development and transformation	Implementation of the reviewed Disaster recovery	Number of Disaster recovery plan reviewed (one	Review of One Disaster recovery plan by end of	-	R1 000 000.00	R1 000 000.00		own	-	Review of One Disaster recovery plan by	01 Disaster recovery plan	progress report on review of disaster recovery	Achieved	None	None	One disaster recovery plan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		plan (one report per quarter)	report per quarter)	fourth quarter.							end of fourth quarter.		plan by SITA					
Corp 04	Municipal institutional development and transformation	Percentage of legal cases attended on an annual basis	-	100% of cases resolved on a annually	-	R3 436 310.00	R4 243 420.00	R3 399 640.90	Own	-	100 % of cases resolved on a annually	51% cases resolved	100 % cases resolved	Not achieved	Matters still pending	To set down all the dormant cases to be finalised and	Progress report on cases resolved	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																regular monitoring and attendance of cases		
Corp 05	Municipal institutional development and	Percentage of Contracts developed and	-	100% of contracts developed & signed	-	R00.0	R00.0	R0.00	Own	-	100 % of contracts developed & signed	100 % contracts developed and	100 % contracts developed and	Achieved	None	None	Copies of acceptance letters and	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	signed off within 14 days of receiving acceptance letters		d within 14 days of receiving acceptance letters (100 % every quarter)							ed within 14 days of receiving acceptance letters (100% every quarter)	signed within 14 days	signed				signed contracts	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Corp 06	Municipal institutional development and transformation	Number of by-laws reviewed (one per quarter).	-	Review of four by-laws (1 per quarter)	-	R3 436 310.00	R4 243 420.00	R819 961	Own	-	Review of four by-laws (1 per quarter)	Zero By-Laws reviewed	Zero By-Laws reviewed	Not achieved	The draft has been completed and the draft by-laws shall be submitted to council in	Legal services unit to expedite the tabling of the draft reviewed by-law to council	Copy of reviewed by-law	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															the second quarter 2019/20	cil during the second quarter		
Corp 07	Municipal institutional development and transformation	Percentage of individual performance agreements (emplo	-	100% of individual performance agreements signed by emplo	-	R00.0	R00.0	R0.00	Own	-	100 % of individual performance agreements signed	0% of individual performance agreements	0% individual performance agreements signed	Not achieved	The delay for signing was due to delay in the finali	The process for finalisation of the job descriptions to	signed performance agreements by all employee	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		yees on level 2 to 12) signed by end of June 2018		yees from level 2 to 12 (under section 67 (d) of MSA) by end of July 2018							by employees from level 2 to 12 (under section 67 (d) of MSA) by end of	signed			sation of individual job descriptions	be finalised before end of first quarter (2019/20)	s of the municipality	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											July 2018							
Corp 08	Municipal institutional development and transformation	Percentage of vacant and funded positions filled (100 % per annum)	-	100% of vacant positions filled per annum	-	R171 830.00 (Recruitment expense)	R141 830.00 (Recruitment expense)	R0.00	Own	-	100 % of vacant positions filled per annum	0% of vacant positions filled	vacant positions filled	Not achieved	The positions were frozen due to financial constraints	The municipality will only fill in the grant funded positions	Copy of advert & appointment letters	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Corp 09	Municipal institutional development and transformation	Percentage of skills interventions executed as a percentage of planned interventions (100	-	100% of skills interventions executed by end of fourth quarter	-	R1 746 448.00 for Officials and R1 000 000.00 for Councillors	R996 448.00 for Officials and R800 000.00 for Councillors	R170 000.00	Own	-	100 % of skills interventions executed by end of fourth quarter	(51/80 =64 %) of employees and 0% councillors trained (34 employee		Not achieved	Training could not take place due to system challenges (CS D) which is used	SCM unit to encourage the approved services providers to register on Central	Quarterly skills development progress reports	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		% per quarter)										s trained on Bid committees)			for SCM compliance. The expenditure was 51 officials was From SCM training.	data base		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Corp 10	Municipal institutional development and transformation	Employment Equity plan reviewed by 30 October 2018	Number of Employment Equity plan reviewed by 30 October 2018	Review of one employment equity plan by 30 October 2018	-	R00.0	R00.0	R0.00	Own	-	Review of one employment equity plan by 30 October 2018	01 employment equity plan reviewed	01 employment equity plan reviewed	Achieved	None	None	Approved Plan	Not Discontinued
Corp 11	Municipal institutional	Number of monthly	Number of monthly	Compile 12 reports on	Compile 12 reports on	R00.0	R00.0	R0.00	Own	-	Compile 12 reports on	12 reports on	12 reports on	Achieved	None	None	Process reports	Not Disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	development and transformation	reports compiled and submitted fleet management and security services	reports compiled and submitted on fleet management services	fleet management and security services (3 per quarter)	fleet management (3 per quarter)						reports on fleet management (3 per quarter) services	fleet management compiled	fleet management compiled				on fleet management .	continued
Corp 12	Municipal institutional	Work place skills plan	Number of Work place	Compile 01 skills plan	-	R00.0	R00.0	R0.00	Own	-	Compile 01 skills	01 skills plan	01 skills plan	Achieved	None	None	Submitted	Not Disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	development and transformation	completed and submitted to LGSETA	skills plan completed and submitted to LGSETA by end of third quarter	by end of third quarter							plan by end of third quarter	completed	completed				skills plan	continued
Corp 13	Municipal institutional development	Number of monthly Local Labour	-	Conduct 12 monthly local labour	-	R00.0	R00.0	R0.00	Own	-	Conduct 12 monthly local	01 LLF meetings conducted	04 LLF meetings conducted	Not achieved	Meetings were postponed	New LLF members to be appointed	Attendance registers and	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	and transformation	r Forum meetings conducted		forum meetings (3 per quarter)							labour forum meetings (3 per quarter) meetings	ucted	ucted		due to lack of quorum	inted during the 2019/20 financial year	minutes	
Corp 14	Municipal institutional development and	Number of quarterly Employee Welln	-	Held 04 employee wellness camp	-	R330 500.00	R330 500.00	R72 530.00	own	-	Held 04 employee wellness camp	04 employee wellness campaign	04 employee wellness campaign	Achieved	None	None	Attendance registers	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	ess Campaigns held		aigms (1 per quarter)							paigms (1 per quarter)	ns held	ns held					
Corp 15	Good governance	Percentage of internal audit queries attended and responded on an	-	100% of internal audit findings addressed annually	-	R00.0	R00.0	R0.00	whole municipality	-	100 % of internal audit findings annually quarterly	92% findings addressed annually	-	Not achieved	The outstanding findings are ongoing while others require	The findings to be addressed in the next financial year.	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		annual basis													re intervention from stakeholders			
Corp 16	Good governance	Percentage of AGSA queries attended and responded	-	100% of AGSA findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of AGS A findings addressed	33% findings addressed annually	-	Not Achieved	Some of the findings are ongoing	The findings to be addressed in the next financial year	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		on an annual basis									annually					cial year.		
Corp 17	Good governance	Percentage of risks queried and responded on an annual basis	-	100% of risks findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of risks findings addressed annually	34.41% of risks addressed annually	-	Not Achieved	The outstanding risks are ongoing	The findings to be addressed in the next financial year.	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Corp 18	Good governance	Percentage of mscoa phases implemented on an annual basis	-	100% of mscoa phases implemented annually	-	R00.0	R00.0	R0.00	-	-	100% of mscoa phases implemented on an annual basis	20% of Msc oa phases implemented annually	-	Not achieved	The work done was on capturing of information but the end user can not transact.	The municipality to terminate the services level agreement with the appointed services	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																provided by end of 1 <sup>st</sup> quarter 2019/20		
Corp 19	Good governance	Percentage of budget spent on an annual	-	100% of budget spend annually	-	R00.0	R00.0	R0.00	-	-	100 % of budget spend on an annual	80% of budget spend annually	-	Not Achieved	The 20% unspent budget was due to post	The budget to be rolled over and spend in	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		lly basis									basis				ponement of interview s, untrained councilors	the next financial year		
Pled 01	Municipal institutional development and	2019/20 Reviewed IDP approved	Number of IDP document reviewed	Review one IDP document (2019/20) by	-	R800 000.00	R874 112.00	R0.00	Own	-	Review one IDP document (201	One reviewed IDP for 2019/20	01	Achieved	None	None	Attendance register and appr	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	by council by end of 31 May 2019	and approved by council by end of 31 May 2019 (2019/20)	end of 31 May 2019							9/20 ) by end of 31 May 2019	(approved on the 30 May 2019 )					oved plan & council resolution	
Pled 02	Municipal institutional development and	2040 Lepelle-Nkumpi Growth and	Number of Lepelle-Nkumpi Growth	Compile one Growth and Development	-	R300 000.00	-	R300 000.00	Own	-	Compile one Growth and Dev	One growth and development	Consultant appointed	Achieved	None	None	Council resolution & 2040 GDS	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	Development Plan compiled by end of fourth quarter	h and Development Plan(vision: 2040) compiled by end of fourth quarter	nt Plan by end of fourth quarter							elopment Plan by end of fourth quarter	plan compiled (approved 30 May 2019)					document	
Pled 03	Municipal institutional development	Reviewed PMS policy document	Number of PMS policy reviewed	Review one PMS policy by end of	-	R00.0	R00.0	R0.00	Own	-	Review one PMS policy by	01 PMS policy	01 PMS policy	Achieved	None	None	Council resolution and appr	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	and transformation	by end of fourth quarter	by end of fourth quarter	fourth quarter							end of fourth quarter	reviewed	reviewed				oved policy	
Pled 04	Municipal institutional development and transformation	Percentage of Performance Agreements signed by end of July 2018	-	100% of individual performance agreements signed by section 57	-	R00.0	R00.0	R0.00	own	-	100 % of individual performance agreements signed by	100 % of individual performance agreements signed	100 % of individual performance agreements signed	Achieved	None	None	% of signed performance agreements	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		(section 57 managers)		managers by end of July 2018							section 57 managers by end of July 2018							
Pled 05	Municipal institutional development and	Percentage of Individual S57 Quarterly Perform	-	100% of individual performance assessment	-	R00.0	R00.0	R0.00	Own	-	100% of individual performance assessment	0% of individual performance assessment	0% of individual performance assessment	Not achieved	The assessments could not take place	All positions for executive managers to	process report and attendance	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	financial Assessments conducted		by section 57 by 1 <sup>st</sup> & 3 <sup>rd</sup> quarter							by section 57 by 1 <sup>st</sup> & 3 <sup>rd</sup> quarter	ssments	ssments		due to resignations by executive managers	be filled by end of 1st quarter 2019/20 financial year		
Pled 06	Municipal institutional development	SDBIP approved and signed	Number of SDBIP approved	Ensure signing of one SDBIP	-	R00.0	R00.0	R0.00	Own	-	Ensure signing of one SDBIP	01 signing of one SDBIP	01 signing of one SDBIP	Achieved	None	None	Signed SDBIP	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	and transformation	d by the Mayor within 28 days after approval of budget and the IDP	and signed by the Mayor within 28 days after approval of budget and the IDP	P within 28 days after the approval of budget & IDP (June 2019)							IP within 28 days after the approval of budget & IDP (June 2019)	within 28 days	within 28 days				report	
Pled 07	Municipal instituti	Annual Repor	Number of Annu	Complete	-	R00.0	R00.0	R0.00	Own	-	Compile one	01 Annual	01 Annual	Achieved	None	None	Council resol	Not Disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	onal development and transformation	t approved by Council by end of third quarter	al Report compiled and approved by Council by end of third quarter	Annual Report and submit to council for approval by end of third quarter							Annual Report and submit to council for approval by end of third quarter	Report and submit to council for approval	Report and submit to council for approval				ution & approved report	ontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Pled 08	Municipal institutional development and transformation	Annual Performance Report compiled and submitted to Auditor General by August 30 <sup>th</sup>	Number of Annual Performance Report compiled and submitted to Auditor General by	Compile one report on Annual Performance report and submit to Auditor General by end of	-	R00.0	R00.0	R0.00	Own	-	Compile one report on Annual Performance report and submit to Auditor Gen	01 one report on Annual Performance report	01 one report on Annual Performance report	Achieved	None	None	Copy of draft annual performance report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			August 30 <sup>th</sup>	second quarter (August 30th)							eral by end of second quarter (August 30th)							
Pled 09	Municipal institutional development and	Number of service providers asses	-	Compile four service providers	-	R00.0	R00.0	R0.00	Own	-	Compile four service providers	04 reports compiled	04 reports compiled	Achieved	None	None	Compiled report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	sment reports compiled (one per quarter)		assessments reports (one per quarter)							assessments reports (one per quarter)							
Pled 10	Municipal institutional development and transformation	Conduct the 2018/19 Community Satisfaction	Number of Customer satisfaction survey conducted	Conduct one Customer satisfaction survey by end of	-	R00.0	R00.0	R0.00	Own	All wards	Conduct one Customer satisfaction survey	One customer satisfaction report	-	Achieved	None	None	Customer satisfaction survey	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Survey by end of second quarter	for 2018/19 by end of second quarter	second quarter							by end of second quarter						report	
Pled 11	Local Economic Development	Number of quarterly Community Works Progr	-	Compile four reports on number of jobs create	-	R00.0	R00.0	R0.00	Own	All wards	Compile four reports on number of	Four reports compiled	1230 employees on CW P	Achieved	None	None	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		amme job creation reports compiled		through Community works programme (1 report per quarter)							jobs create through Community works programme (1 report per quarter)							

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Pled 12	Local Economic Development	Number of progress reports compiled on business support programmes annually	-	Consolidation of four reports using support programmes (one per quarter)	-	R1 100 000.00	R515 301 000.00	R0.00	own	-	Consolidation of four reports using support programmes (one per quarter)	Four reports consolidated	04 reports consolidated	Achieved	None	None	Quarterly report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Pled 13	Local Economic Development	Reviewed LED strategy approved by council by end of fourth quarter	Number of LED strategy Reviewed and approved by council by end of fourth quarter	Review of one LED strategy and approved by Council by end of fourth quarter	-	R150 000.00	R150 000.00	R150 000.00	Own	-	Review of one LED strategy and approved by Council by end of fourth	One LED Strategy reviewed	Consultant appointed	Achieved	None	None	council resolution & approval of LED strategy	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											quarter							
Pled 14	Local Economic Development	Tourism Plan approved by council by end of fourth quarter	Number of Tourism Plan reviewed and approved by council by end of fourth	Review of one tourism plan and approved by council by end of fourth quarter	-	R180 000.00	R357 333.00	R357 333.00	Own	-	Review of one tourism plan and approved by council by end of fourth	One tourism plan reviewed	Consultant appointed	Achieved	None	None	Council resolution & tourism plan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			quarter								h quarter							
Pled 15	Spatial rational e	Environmental author ization report and sites demarcated by end of fourth	Number of environmental author ization reports and sites demarcated by end of fourth	Compile one environmental Author ization Report and demarcated sites by end of	Demarcation of 1041 sites by end of fourth quarter	R3 000 000.00	R3 000 000.00	R0.00	Own	Ward 17	Demarcation of 1041 sites by end of fourth quarter	1041 sites demarcated	-	Achieved	None	None	Survey reports	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter	quarter	fourth quarter														
Pled 16	Spatial rational e	Development of Integrated transport plan by September 2018	Number of Integrated transport plan developed by September 2018	Develop one Integrated transport plan by end of September 2018	-	R500 000.00	R375 000.00	R375 000.00	CDM	All wards	Develop of one Integrated transport plan by end of Septemb	One draft report on integrated transport plan	One draft transport plan developed	Not achieved	The department to establish the transport forum before the finalisation	The forum to be established before end of first quarter 2019/20	Council resolution	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											er 2018				n of the plan	financial year.		
Pled 17	Spatial rational e	LSDP compiled for Mphahlele cluster by end of second quarter	Number of LSDP compiled for Mphahlele cluster by end of second quarter	Compiled one LSDP for Mphahlele cluster by end of second quarter	-	R270 000.00	R403 900.00	R82 000.00	Own	19, 20, 21, 22, 23, 24, 25, 26 & 30	Compiled one LSDP for Mphahlele cluster by end of second	Zero LSDP compiled	Consultant appointed	Not achieved	The traditional authority not coming on board for meetings with consultant	The office of the Mayor to engage with the traditional authority by end	Draft LSDP	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											quarter				t on the compilation of LSD P	of first quarter of financial 2019/20		
Pled 18	Spatial rational e	Approved supplementary valuation roll by end of fourth	Number of supplementary valuation roll approved	Approval of one supplementary valuation roll by end of	-	R1 000 000.00	R1 000 000.00	R813 000.00	Own	-	Approval of one supplementary valuation roll	One supplementary valuation roll approved	01 supplementary valuation roll approved	Achieved	None	None	Certified valuer's letter of instruction & coun	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter	by end of fourth quarter	fourth quarter							by end of fourth quarter						cil resolution	
Pled 19	Spatial rational e	Number of outdoor advertisements applications received	Number of reports compiled on applications received on outdoor	Compile four reports on applications received on outdoor advert	-	R00.0	R00.0	R0.00	-	-	Compile four reports on applications received on	Four reports compiled	04 reports compiled	Achieved	None	None	4 Quarterly report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			advertisements (one report per quarter)	isements (one per quarter)							outdoor advertisements (one per quarter)							
Pled 20	Spatial rationale	Number of properties registered in to municipal	-	Registration of 925 properties in to municipal name	Registration of 1000 properties in to municipal	R4 200 000.00	R5 200 000.00	R2 190 571.98	own	-	Registration of 1000 properties in to muni	1000 properties registered	1700 properties registered	Achieved	None	None	confirmation of registration from deeds	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		name by end of fourth quarter		by end of fourth quarter	name by end of fourth quarter						cipal name by end of fourth quarter						search	
Pled 21	Good governance	Percentage of internal audit queries attended	-	Percentage of internal audit findings addressed	-	R00.0	R00.0	R0.00	-	-	100 % of internal audit findings addressed	80% internal audit findings addressed	-	Not Achieved	The one outstanding finding is on registration	The municipality projected 200 properties for	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		and responded on an annual basis		annually							annually	annually			n of municipal properties	registration during the 2019/20 financial year		
Pled 22	Good governance	Percentage of AGSA queries attended and	-	Percentage of AGSA findings addressed	-	R00.0	R00.0	R0.00	-	-	100 % of AGSA findings addressed	80% AGSA findings addressed	-	Not Achieved	The one outstanding finding is on regis	The municipality projected 200 properties	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		responded on an annual basis		annually							annually	annually			tration of municipal properties	s for registration during the 2019/20 financial year		
Pled 23	Good governance	Percentage of risks queried attended	-	Percentage of risks findings addressed	-	R00.0	R00.0	R0.00	-	-	100 % of risks findings addressed	53.33% risks findings addressed	-	Not Achieved	The outstanding risks are	Management to identify risks which	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		and responded on an annual basis		annually							annually	annually			ongoing	h need to be rescinded		
Pled 24	Good governance	Percentage of mscoa phases implemented on an	-	Percentage of mscoa phases implemented annually	-	R00.0	-	R0.00	-	-	100 % of mscoa phases implemented on an annual	20% mscoa phases implemented annually	-	Not achieved	The percentage achieved was on capturing of information	The appointed services provider to be terminated	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		annual basis									basis				on the system but the end user can not transact			
Pled 25	Good governance	Percentage of budget spend on an	-	Percentage of budget spend	-	R00.0	R00.0	R0.00	-	-	100 % of budget spend on an	82% budget spend	-	Not Achieved	The delay was on the pay	The budget to be rolled over	Progress report	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		annual basis		annually							annual basis	annually			ment of Integrated Transport Plan	to the next financial year for final payment of the services provider		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Com 01	Basic Service Delivery	Study commissioned on the impact assessment for borrow pits by end of fourth quarter	Number of Study commissioned on the impact assessment for borrow pits by end of fourth quarter	Commission one study on environmental impact assessment for borrow pits by end of fourth	-	R500 000.00	R620 000.00	R0.00	Own	All wards	Commission one study on environmental impact assessment for borrow pits by	Zero study on environmental impact assessment for borrow pits	-	Not Achieved	Received tender documents did not meet the requirements as per the spec	The tender will be re – advertise d in the first quarter of 2019 /2020 finan	Approved report council resolution	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
				quarter							end of fourth quarter				ification.	cial year.		
Com 02	Good governance and public participation	Number of reports on Enforcement of National Road Traffic	-	Compile four reports on National Traffic Act and Munic	-	R306 920.00	R106 920.00	R28 149.60	Own	All wards	Compile four reports on National Traffic Act	04 Traffic law-enforcement (Arrive Alive) and	04 Traffic law-enforcement reports compiled	Achieved	None	None	Report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Act and Municipal By-Laws operations compiled (one per quarter)		ipal By-Laws Operation (one per quarter)							and Municipal By-Laws Operation (one per quarter)	1 By-laws enforcement operations conducted						
Com 03	Basic Service Delivery	Indigent Register review	Number of Indigent Register	Review one indigent register	-	R00.0	R00.0	R00.0	Own	All wards	Review one indigent	01 Draft indigent	01 Draft indigent	Not achieved	Draft indigent register	To wait for council	Approved indigent register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		wed by end of fourth quarter	er reviewed by end of fourth quarter	er by end of fourth quarter							register by end of fourth quarter	register	register		was tabled and is awaiting the council approval.	meeting which was supposed to be held at the end of June 2019.	ter and council resolution	
Com 04	Local Economic	Number of tempo	-	Appointment of	-	R1 758 000.00	R1 758 000.0	R6 033 833.45	EPWP	All wards	Appointment	502 EPWP	299 EPWP	Not Achieved	The allocated	The projection	signed	Not disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	Development	Temporary workers appointed during first and second quarter		530 temporary workers through Expanded Public Works Programme during first & second quarter		for EPWP and R1 487 644.00 for Casual Labourer	0 for EPWP and R2 487 644.00 for Casual Labourer		and Own		of 530 temporary workers through Expanded Public Works Programme	beneficiaries appointed	beneficiary appointed		budget was not enough to employ 530	to be revised in the next financial year (2019/20)	contracts	continued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											during first & second quarter							
Com 05	Spatial Rationale	Number of environmental compliance inspections reports	-	Compile four environmental inspection reports (1 per	-	R700 000.00	R400 000.00	R36 050.00	Opex	Whole municipality	Compile four environmental inspection reports	04 environmental inspection reports	04 environmental inspection reports	Achieved	None	None	Report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		compiled (one per quarter)		quarter)							(1 per quarter)	compiled	compiled					
Com 06	Basic Service Delivery	Management of one Landfill site at Lenting on a monthly basis	Number of reports compiled on management of Landfill site on a month	Compilation of 12 reports on management of Landfill site at Lenting (3	-	R5 500 000.00	R5 500 000.00	R4 184 125.00	Opex	Whole municipality	Compilation of 12 reports on management of Landfill	12 reports on management of Landfill site	-	Achieved	None	None	One reports	Not discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			ly basis (Lenting Landfill site)	per quarter)							site at Lenting (3 per quarter)	completed						
Com 07	Basic Service Delivery	Percentage of illegal dumping sites Managed on a month	Percentage of illegal dumping sites Managed on a month	100% of illegal dumping sites managed on month	-	R800 000.00	R400 000.00	R 0.00	own	Whole municipality	100 % of illegal dumping sites managed on month	0% of illegal dumping sites managed on	-	Not achieved	The tender was non-respond	The tender to be re-advertised during the next	Quarterly reports	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ly basis	ly basis within Lebo wakg omo township	ly basis							hly basis	mont hly				finan cial year		
Com 08	Basic Service Delivery	Number of zones provided with refuse removal services on	Number of zones provided with refuse removal services on	Provide 7 zones with refuse removal services on a weekl	-	R500 000.00	R200 000.00	R16 000.00	own	15, 16, 17 & 18	Provide 7 Zones with refuse removal services	07 Zones provided with refuse removal	-	Achieved	None	None	Quarterly reports	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		weekly basis: urban area (Lebo wakgomo)	weekly basis: urban area (Lebo wakgomo: Zone A, B,F, S, Q, P & R)	y basis (once in a week per Zone)							on a weekly basis (once in a week per Zone)							
Com 09	Basic Service Delivery	Number of villages provided	Number of villages provided	Provide 12 villages with refuse	Provide twelve villages with	R1 500 000.00	-	R1 500 000.00	own	04, 07,	Provide twelve villages	Waste collection provided	-	Not achieved	Failure to supply PPE	The project will be	Quarterly report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Disc continued
											Projection	Actual Performance						
		ed with refuse removal services on weekly basis: Rural areas	ed with refuse removal services on weekly basis: Rural areas(makurung, di thabang, selete ng,ma maolo	removal services on weekly basis (once in a week per village )	refuse removal services on weekly basis (once in a week per village )					08, 12, 14, 22, 21, 23 & 26	ges with refuse removal services on weekly basis (once in a week per	ded in five villages (matome, mathibela , rakg oatha, mak wen g, mak ush		to work ers. The labo ur laws requi re that the work ers be provi ded with PPE	termi nate d due to finan cial cons traint s to buy PPE and to pay stipe nd			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			, mogo di,mat ome, mathi bela,r akgoa tha,m akwe ng,ma kushw aneng ,molet lane & magat le								village)	wan eng)			prior work			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Com 10	Basic Service Delivery	Commission study on review of one Environmental Management Plan by end of fourth	Number of studies Commissioned on review of one Environmental Management Plan by	Commission one study on review of one environmental management plan by end of fourth	-	R500 000.00	R300 000.00	R0.00	Opex	All wards	Commission one study on review of one environmental management plan by end of	Zero study on review of one environmental management plan	-	Not Achieved	The recommended bidder quoted more than budgeted amount.	The will be re-advertise d in the second quarter of 2019 /2020 financial year.	Approved report and council resolution	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter	end of fourth quarter	quarter							fourth quarter							
Com 11	Good governance	Percentage of internal audit queries attended and responded on an annual	-	Percentage of internal audit findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of internal audit findings addressed annually	86% of internal audit finding addressed annually	-	Not achieved	Inadequate monitoring of Action plan on implementation of Internal Audit Findings will be	Progress on implementation of Internal Audit	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		l basis.													nal Audit findings	monitored on a monthly basis.		
Com 12	Good governance	Percentage of AGSA queries attended and responded	-	Percentage of AGSA findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of AGS A findings addressed annually	100 % of AGS A findings addressed annually	-	Target Achieved	None	None	Progress report	Not discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		on an annual basis																
Com 13	Good governance	Percentage of risks queried and responded on an annual basis	-	Percentage of risks findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of risks findings addressed annually	15.4 % of risks findings addressed annually	-	Not achieved	Inadequate monitoring of mitigation of the identified risks.	Progress on mitigation of the identified risks will be monitored on a	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																quarterly basis.		
Com 14	Good governance	Percentage of mscoa phases implemented on an annual basis	-	Percentage of mscoa phases implemented annually	-	R00.0	R00.0	R0.00	-	-	100 % of mscoa phases implemented annually	0% of mSCOA implementation stages annually.	-	Not achieved	The mSCOA project is still at development stage.	To be implemented once the system is live	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Com 15	Good governance	Percentage of budget spend on an annual basis	-	Percentage of budget spend annually	-	R00.0	R00.0	R0.00	-	-	100 % of budget spend on annually	95.16% of budget spend annually	-	Not achieved	Implementation of cost containment measures.	Uplifting of the cost containment measures.	Progress report	Not discontinued
Tec 01	Basic service delivery	Number of households to be Electrified at Makot	-	Electrification 223 households at Makot se by	-	R3 400 000.00	R3 400 000.00	R2 971 792.23	Own	13	Electrification 223 households at Mak	Infrastructure for 223 containing of	Bid specification committee	Not Achieved	Infrastructure of 23 empty stands in	Post connections will cater for empty	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		se village : ward 13 (223H H) by end of fourth quarter		end of fourth quarter							otse by end of fourth quarter	200 connection and 23 empty stands (Practically completed)			place	y stands as and when required		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 02	Basic service delivery	-	Number of households to be Electrified at Matonya ward (15 HH) by end of fourth quarter	-	Electrification of 15 households at Matonya na (Payment for Project close out phase	R80 000.00	R80 000.00	R93 985.57	own	20	Electrification of 15 households at Matonya na (Payment for Project close out phase	15 households electrified during 2017/18 and final Payment was done during fourth	Project practically completed	Achieved	None	None	Completion certificate and Final Payment Certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
					for 2017/18)						for 2017/18)	h quarter 2018/19						
Tec 03	Basic service delivery	-	Number of households to be Electrified at Marulaneng ward (187H) by end of fourth	-	Electrification of 187 households at Marulaneng (Payment for Project	R600 000.00	R600 000.00	R459 316.76	own	20	Electrification of 187 households at Marulaneng (Payment for	187 households electrified during 2017/18 and final Payment	Project practically completed	Achieved	None	None	Completion certificate and Final Payment Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			quarter		close out phase for 2017/18)						Project close out phase for 2017/18)	was done during fourth quarter 2018/19						
Tec 04	Basic service delivery	-	Number of house holds to be Electrified at Ngwana name/	-	Electrification of 110 house holds at Ngwana name/		R1 020 000.00	R0.00	own	29	Electrification of 110 households at Ngwana	-	Require for quotation issued to panel of	-	-	-	-	Discontinued due to budget

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			Mafef ward (110HH) by end of fourth quarter		Mafef e by end of fourth quarter						ana me/ Mafe fe by end of fourth quarter		consultants					cons train
Tec 05	Basic service delivery	-	Number of households to be Electrified at Makgophon	-	-	R272 000.00	R272 000.00	R0.00	own	01	Electrified of 110 households at Mak	Awaiting Appointment of the cons	Site establishment	Not Achieved	Committee for appointment did	To finalise the appointment of cons	Completion certificate	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			g new ward (110H H) by end of fourth quarter								gophong	ultant			not sit.	ultant in first quarter of 2019/20 financial year		
Tec 06	Basic service delivery	-	Number of house holds to be Electrified at Makur	-	Electrification 180 house holds at Makurung	R2 550 000.00	R2 550 000.00	R2 716 756.70	own	21	Electrification 180 households at Mak	180 houses electrified (Practically	Bid specification committee	Not Achieved	None	None	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			ung ward (180H H) by end of fourth quarter		by end of fourth quarter						urung by end of fourth quarter	complete d)						
Tec 07	Basic service delivery	-	Number of households to be Electrified at Maralaleng ward (80H	-	Electrification 80 households at Maralaleng by end of fourth	R1 000 000.00	R1 000 000.00	R822 695.13	own	19	Electrification 80 households at Maralaleng by	80 households electrified (Project completed and	Site establishment	Achieved	None	None	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			H) by end of fourth quarter		quarter						end of fourth quarter	Energised						
Tec 08	Basic service delivery	-	Number of households to be Electrified at Sefalalo ward (60H H) by end of	-	Electrification 60 households at Sefalalo by end of fourth quarter	R1 050 000.00	R1 050 000.00	R1 104 242.8	own	19	Electrification 60 households at Sefalalo by end of fourth	60 houses electrified (Project completed and energised)	Site establishment	Achieved	None	None	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			fourth quarter								h quarter	gize d						
Tec 09	Basic service delivery	-	Number of households to be Electrified at Khureng new ward (100HH) by end of fourth	-	Electrification of 100 households at Khureng (Payment for Project close out	R600 000.00	R600 000.00	R385 645.74	own	02	Electrification of 100 households at Khureng (Payment for Project clos	100 households electrified during 2017/18 and Payment was done durin	Project practically completed	Achieved	None	None	Completion certificate and Final Payment Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			quarter		phase for 2017/18)						end of phase for 2017/18)	fourth quarter						
Tec10	Basic service delivery	Number of households to be Electrified at Mahlatjane ward 28 (109)	-	Electrification of 109 households at Mahlatjane by end of fourth	-	R1 300 000.00	R1 300 000.00	R0.00	Own	28	Electrification of 109 households at Mahlatjane by end	Submitted draft tender document to BSC.	Project practically complete	Not Achieved	The project was never concluded at the BAC and	The project should be re-advertised	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		by end of fourth quarter		quarter							of fourth quarter				tender validity period expired.			
Tec11	Basic service delivery	Number of households to Electrified at Bolahlakgo mo ward	-	Electrification of 100 households at Bolahlakgo mo by end of	-	-	R1 428 000.00	R121 584.00	Own	06	Electrification of 100 households at Bolahlakgom	Design finalised. However the designs has exce	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs	The project to be rolled over to the next finan	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		6 (100H H) by end of fourth quarter		fourth quarter							o by end of fourth quarter	eded the appointed number			by appointed Consultant due to the number of households exceeding the appo	cial year for implementation.		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															intended number			
Tec12	Basic service delivery	Number of Households to be Electrified at Mawangen ward 12 (25HH) by	-	Electrification of 25 households at Mawangen by end of fourth	-	-	R357 000.00	R39 356.64	Own	12	Electrification of 25 households at Mawangen by end of fourth	Design finalised	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed	The project to be rolled over to the next financial year for	Completion certificate	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		end of fourth quarter		quarter							quarter				Consultant due to the number of households exceeding the appointed number	electrification.		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec13	Basic service delivery	Number of households to be Electrified at Matimbe ward 24 (35HH) by end of fourth quarter	-	Electrification of 35 households at Matimbe by end of fourth quarter	-	-	R499 800.00	R19 789.80	Own	24	Electrification of 35 households at Matimbe by end of fourth quarter	Design finalised	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due	The project to be rolled over to the next financial year for electrification.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															to the number of households exceeding the appointed number			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec14	Basic service delivery	Number of house holds to be Electrified at Maku shwa neng ward (35H H) by end of fourth quarter	-	Electrification of 35 house holds at Maku shwa ne by end of fourth quarter	-	R95 200.00	R95 200.00	R0.00	Own	07	Electrification of 35 households at Makushwane by end of fourth quarter	Design finalised	-	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															the number of households exceeding the appointed number			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec15	Basic service delivery	Number of house holds to be Electrified at Makgopong (Maleupane) ward 20 (100HH) by end of fourth quarter	-	Electrification of 100 house holds at Makgopong (Maleupane) by end of fourth quarter	-	R1 700 000.00	R1 700 000.00	R542 299.14	Own	20	Electrification of 100 households at Makgopong (Maleupane) by end of fourth	Project nearing completion (80 %)	Site establishment	Not Achieved	The project could not start on time because of the late appointment of CLO and	To Fast Track the completion of the project but the 31 <sup>st</sup> of July 2019	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											quarter				labourers			
Tec16	Basic service delivery	Number of households to be Electrified at Mashite ward 25 (50HH) by end of fourth	-	Electrification of 100 households at Mashite by end of fourth quarter	-	R136 000.00	R136 000.00	R41 653.80	Own	25	Electrification of 100 households at Mashite by end of fourth	Design finalised	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed Consultant	The project to be rolled over to the next financial year for elect	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter									quarter				nt due to the number of households exceeding the appointed number	rification.		



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec17	Basic service delivery	Number of households to be Electrified at Mogoto ward 9 (100H H) by end of fourth quarter	-	Electrification of 100 households at Mogoto by end of fourth quarter	-	R272 000.00	R272 000.00	R0.00	Own	09	Electrification of 100 households at Mogoto by end of fourth quarter	Design finalised	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															the number of households exceeding the appointed number			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec18	Basic service delivery	Number of house holds to be Electrified at Manai leng ward 11 (150H H) by end of fourth quarter	-	Electrification of 150 house holds at Manai leng by end of fourth quarter	-	R408 000.00	R408 000.00	R95 602.56	Own	11	Electrification of 150 households at Manaileng by end of fourth quarter	Design finalised	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															the number of households exceeding the appointed number			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec19	Basic service delivery	Number of households to be electrified Mathibela ward 8 (150 HH) by end of fourth quarter	-	Electrification of 150 households at Mathibela by end of fourth quarter	-	R408 000.00	R408 000.00	R95 626.56	Own	08	Electrification of 150 households at Mathibela by end of fourth quarter	Design finalised	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															the number of households exceeding the appointed number			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec20	Basic service delivery	Number of house holds to be Electrified at Kliphu iwel ward 1 (25H H) by end of fourth quarter	-	Electrification of 25 house holds at Kliphu iwel by end of fourth quarter	-	R68 000.00	R68 000.00	R0.00	Own	01	Electrification of 25 households at Kliphu iwel by end of fourth quarter	Design finalised	-	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															the number of households exceeding the appointed number			



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec21	Basic service delivery	Number of house holds to be Electrified at Tjiane ward 30 (85H H) by end of fourth quarter	-	Electrification of 85 house holds at Tjiane by end of fourth quarter	-	R231 200.00	R231 200.00	R0.00	Own	30	Electrification of 85 households at Tjiane by end of fourth quarter	Design finalised	-	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															the number of households exceeding the appointed number			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec22	Basic service delivery	Number of house holds to be Electrified at Dublin ward 29 (60) by end of fourth quarter	-	Electrification of 60 house holds at Dublin by end of fourth quarter	-	R163 200.00	R163 200.00	R0.00	Own	29	Electrification of 60 households at Dublin by end of fourth quarter	Design finalised	Require for quotation issued to panel of consultants	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															the number of households exceeding the appointed number			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec23	Basic service delivery	Number of households to be Electrified at Zone B by end of fourth quarter (35)		Electrification of 35 households at Zone B by end of fourth quarter	-	R600 000.00	R499 800.00	R0.00	Own	15	Electrification of 35 households at Zone B by end of fourth quarter	Design finalised	-	Not Achieved			Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec24	Basic service delivery	Number of house holds to be Electrified at Ngwana/ Mafefe New Standards ward 29 (120) by end of fourth	-	Electrification of 120 house holds at Ngwana/ Mafefe new standards by end of fourth quarter	-	R1 984 000	R1 984 000.	R0.00	INEP	29	Electrification of 120 households at Ngwana/ Mafefe new standards by end of	Design finalised	-	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter									fourth quarter				the number of households exceeding the appointed number			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec25	Basic service delivery	Number of house holds to be Electrified at Mamo gasho a Ward 6 (280H H) by end of fourth quarter	-	Electrification of 280 house holds at Mamo gasho a by end of fourth quarter	-	R4 704 000.00	R4 704 000.00	R202 024.58	INEP	06	Electrification of 280 households at Mamo gasho a by end of fourth quarter	Design finalised.	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	Completion certificate	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															the number of households exceeding the appointed number			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec26	Basic service delivery	Number of house holds to be Electrified at Blydrift ward 1 (198) by end of fourth quarter	-	Electrification of 198 house holds at Blydrift by end of fourth quarter	-	R3 310 000	R3 310 000.00	R0.00	INEP	01	Electrification of 198 households at Blydrift by end of fourth quarter	Design finalised	Require for quotation issued to panel of consultants	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															the number of households exceeding the appointed number			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec27	Basic service delivery	Number of house holds to be Electrified at Matjati ward (150) by end of fourth quarter	-	Electrification of 150 house holds at Matjati by end of fourth quarter	-	-	R2 550 000.00	R0.00	INEP	12	Electrification of 150 households at Matjati by end of fourth quarter	Design finalised.	-	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															the number of households exceeding the appointed number			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec28	Basic service delivery	Number of High mast Lights to be completed by end of fourth quarter: one per village (Math abatha,Rak goath	-	-	Completion of 16 high mast lights (one per village ) by end of fourth quarter (Math abatha,Rak goath a,Mog	-	R1 39 6 956.00	R1 35 5 353.35	own		Completion of 16 high mast lights (one per village) by end of fourth quarter	Completed and Energised	Project at energization application stage at Eskom	Achieved	None	None	Completion Certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		a,Mogotlane, Zone F, Zone B819, Zone B3315, Zone A, Zone Q280, Zone Q54, Zone R1023, Zone			otlane, Zone F, Zone B819, Zone B3315, Zone A, Zone Q280, Zone Q54, Zone R1023, Zone R						(Mat haba tha, Rak goat ha,M ogotl ane, Zon e F, Zon e B81 9, Zon e B33 15, Zon							

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		R church, Zone S 1232, Mamaolo, Lesetse, Maijane & Zone F chicken Licken)			church, Zone S 1232, Mamaolo, Lesetse, Maijane & Zone F chicken Licken)						e A, Zone Q280, Zone Q54, Zone R1023, Zone R church, Zone S 1232							



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											, Mam aolo, Lese tse, Maij ane & Zone F chicken Licken)							
Tec29	Basic service delivery	Number of High mast Lights	-	Construction of 12 high	-	R4 440 000.00 (R370 000.0	-	R0.00	own	01,3, 2,29, 29,2 7,17, 25,2	-	-	-	-	-	-	-	Discontinued due to

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		constructed by end of fourth quarter: one per village (Kgwaripe, Gedroogte, Seruleng, Motsane, Malakabane)		mast lights (one per village) by end of fourth quarter (Kgwaripe, Gedroogte, Seruleng, Motsane, Malak		0 per one high mast light)				1,30, 25 & 28								budget constrain

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ng, Bodutlulo, Lebo wakgomo Library, Nkoto kwan e, Makurung, Tjiane , Kgwaratlou &		abane ng, Bodutlulo, Lebo wakgomo Library, Nkoto kwan e, Makurung, Tjiane , Kgwaratlou &														

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Mahlatjane)		Mahlatjane)														
Tec30	Basic service delivery	Number of High mast Lights constructed by end of fourth quarter: one per village (Marulaneng ,	-	-	Construction of 04 high mast lights (one per village ) by end of fourth quarter (Marulaneng	-	R1 132 000.00 (R283 000.00 per one high mast light)	R954 231.67	own	20,22,20 & 19	Construction of 04 high mast lights (one per village) by end of fourth	Practically completed	-	Not Achieved	The delay for finalisation of the project is on the energization of the high	Eskom to be engaged to speed up the process of energization	Completion Certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Mamaolo/Makgoathane, Landfill site and Makaepa			, Mamaolo/Makgoathane, Landfill site and Makaepa						quarter (Marulaneng, Mamalo/Makgoathane, Landfill site and Makaepa				mast lights			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 31	Basic service delivery	Percentage of job cards on electricity received and attended to within two weeks	-	100% of job cards on electricity received and attended within two weeks	-	R3 600 000.00	R5 100 000.00	R0.00	own	Whole municipality	100 % of job cards on electricity received and attended within two weeks	100 % (79) of Job cards on electricity received and attended	-	Achieved	None	None	Monthly Reports	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec32	Basic service delivery	Number of community hall constructed at Makurung village (Ward 21) by end of second quarter	-	Construction of one community hall at Makurung by end of second quarter	-	R1 096 215.39	R1 096 215.39	R1 439 137.08	MIG	21	Construction of one community hall at Makurung by end of second quarter	One Hall Constructed	Site establishment and clearance	Achieved	None	None	Completion Certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 33	Basic service delivery	Number of community hall constructed at Ga-Ledwaba village (Ward 13) by end of second quarter	-	Construction of one community hall at Ga-Ledwaba by end of second quarter	-	R4 356 690.53	R4 900 000.00	R0.00	MIG	13	Construction of one community hall at Ga-Ledwaba by end of second	Project handed over and site establishment commenced	Contractor appointed	Not Achieved	The delay for construction was due to the dispute between the traditional authority	The project to be rolled over to the next financial year for construction	Completion certificate	Not discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											quarter				and community on the allocation of the site.			
Tec 34	Basic service delivery	Number of community hall Constructed at Mashi	-	Construction of one community hall at Mashi	-	R2 473 273. 91	R2 473 273. 91	R2 343 373.91	MIG	25	Construction of one community hall	Electricity not connected	Site establishment and clearance	Not Achieved	Waiting for Eskom for Energization	Make a follow up with Eskom for ener	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		te village ( Ward 25 ) by end of second quarter		village by end of second quarter							at Mas hite villa ge by end of seco nd quar ter				of the hous eholds	gizat ion in the next finan cial year.		
Tec 35	Basic service delivery	Number of community hall Constructed	-	Construction of one community hall at	-	R2 473 272 94	R2 473 272.94	R2 466 803.56	MIG	06	Construction of one community	One community hall completed	Site establishment	Achieved	None	None	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		at Bolahlakgo mo village (Ward 06) by end of second quarter		Bolahlakgo mo by end of second quarter							ty hall at Bola hlak gom o by end of second quarter	pleted						
Tec 36	Basic service delivery	Number of community hall Const	-	Construction of one community	-	R4 500 000 00	R4 90 0 000. 00	R0.00	MIG	03	Construction of one com	Site handed over and site	-	Not Achieved	The delay was due to	The project to be rolled	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		constructed at Ga-Molapo village (Ward 03) by end of fourth quarter		hall at Ga-Molapo village by end of fourth quarter							municipality hall at Ga-Molapo village by end of fourth quarter	establishment done.			slow progress or finalisation of designs by consultant	over and construction to be finalised in the next financial year.		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 37	Basic service delivery	Number of community hall Constructed at Dublin village (Ward 29) by end of second quarter	-	Construction of one community hall at Dublin by end of second quarter	-	R2 500 000 00	R2 500 000 00	R2 335 063.80	Own	29	Construction of one community hall at Dublin by end of second quarter	Hall practically completed.	Site established and clearing	Not achieved	The delay was due to Energization by Eskom and snag list by contractor	Follow up with Eskom for energization and completion of the snag list.	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 38	Basic service delivery	Number of community hall Constructed at Maralaleng village ( Ward 19) by end of fourth quarter	-	Construction of one community hall at Maralaleng village by end of fourth quarter	-	R4 500 000 00	R1 500 000.00	R0.00	Own	19	Construction of one community hall at Maralaleng village by end of fourth	BAC Report submitted to the municipal manager .	-	Not achieved	Letter of appointment not issued.	Expedite finalisation of the appointment by end of first quarter (2019/20)	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											h quarter							
Tec 39	Basic service delivery	Number of community hall Constructed at Magatle village Ward (04) by end of second	-	Construction of one community hall at Magatle village by end of fourth quarter	-	R4 000 000 00	R2 000 000.00	R0.00	Own	04	Construction of one community hall at Magatle village by end	Design finalised	-	Not Achieved	The delay was due to slow progress or finalisation of designs by	The project to be rolled over and construction to be finalised in the	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		d quarter (Thusong Centre)									of fourth quarter				consultant	next financial year.		
Tec 40	Basic service delivery	Number of grade A VTS Constructed at Lebogomo Zone	-	Construction one VTS at Lebogomo Zone A by end of fourth	-	R4 000 000 00	-	R0.00	Own	18	-	-	Project at design stage	-	-	-		Discontinued due to budget constrain



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		A (Ward 18)		quarter														
Tec 41	Basic service delivery	Number of Construction of Community crèche at Malakabane ng (Mase	-	Construction of one community crèche at Malakabane ng by end of fourth	-	R800 000 00	R1 200 000. 00	R0.00	Own	29	Construction of one community crèche at Malakabane ng by	Project hand over done .	Bid specification committee	Not achieved	Finalisation of the negotiations with regard to tendered amount	Fast tracking site establishment and construction in the next finan	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		nyeletse ward 29) by end of fourth quarter		quarter							end of fourth quarter				took long.	cial year.		
Tec 42	Basic service delivery	Construction of Community crèche at Hlaka no	Number of community crèches constructed at Hlaka	Construction of one community crèche at Hlaka no	-	R800 000 00	R1 200 000.00	R0.00	Own	10	Construction of one community crèche at	Finalisation of sessions for building	Bid specification committee	Not achieved	Project hand over and site establishment took	The project to be rolled over to the next	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ward 10 (Modj adjim benko Ward 10) by end of fourth quarter	no ward 10 (Modj adjim benko Ward 10) by end of fourth quarter	village by end of fourth quarter							Hlakano village by end of fourth quarter	material			long due to delay in the appointment of Community Liaison Officer (CLO).	financial year for construction.		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 43	Basic service delivery	Number of Construction of Community crèche at kliphuiwel, ngwanateko (ward 01) by end of	-	Construction of one community crèche at kliphuiwel, ngwanateko by end of fourth quarter	-	R800 000 00	R1 200 000.00	R0.00	Own	01	Construction of one community crèche at kliphuiwel, ngwanateko by end of	Finalisation of cessions for building material	Bid specification committee	Not achieved	Project hand over and site establishment took long due to delay in the appointment	The project to be rolled over to the next financial year for construction.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		fourth quarter									fourth quarter				of Community Liaison Officer (CLO).			
Tec 44	Basic service delivery	Percentage of job cards on roads and storm water	-	100% of job cards on roads and storm water received	-	R8 600 000.00	R3 700 000.00	R0.00	Own	Whole Municipality	100% of job cards on roads and stor	89% (122) job cards attended	-	Not Achieved	Insufficient resources (Plant, pers	The department to seek additional resource	Monthly reports	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		received attended to within two weeks		ed and attended to within two weeks							m water received and attended to within two weeks				onnel and budget)	s (Plant, personnel and budget)		
Tec 45	Basic service delivery	Number of km of existing	-	Resealing of 0.8 km of road	-	R3 000 000.00	R3 523 823.00	R3 372 648.22	own	16 17& 18	Resealing of 0.8 km	0.8km road	Contractor	Achieved	None	None	Completion	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		tarred roads resealed at Lebo wakgomomo unit A by end of fourth quarter		at Lebo wakgomomo Unit A by end of fourth quarter							of road at Lebo wakgomomo Unit A by end of fourth quarter	resealed	appointed				certificate	
Tec 46	Basic service delivery	Number of km of road	-	Upgrading of 0.8 km of	-	R7 000	R1 500 000.00	R0.00	Own	15	Upgrading of 0.8	Consultant busy	-	Not achieved	Scoping report	Consultant will	Completion	Not Disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Upgraded from gravel to paving block Zone B ward 15		road & storm water at zone B by end of fourth quarter		00000					km of road & storm water at zone B by end of fourth quarter	with preliminary designs.			was not aligned to available budget.	be instructed to align the scoping report with the budget before end of 1 <sup>st</sup> quarter	certificate	continued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																ter of the next financial year.		
Tec 47	Basic service delivery	Number of km of road Upgraded from gravel to Tar at Zone S to	-	Upgrading of 1.7 km of road & storm water constructed by end of	-	R15 000 000 00	R9 207 900.00	R13 607 107.50	Own	16& 17	Upgrading of 1.7 km of road & storm water	The contractor has achieved 21% of the construction	Contractor appointed	Not achieved	Community disruptions and work stoppages by the	PSC to assist in resolving the community concerns	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		BA phase 2 (Ward 16 & 17. Multiyear 3.9km ) by end of fourth quarter		fourth quarter							constructed by end of fourth quarter	work .			department of minerals resources due to borrow pit permit that was not align	expeditiously and consultant to expeditiously resolve the permit issue		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															ed to the relevant coordinates.			
Tec 48	Basic service delivery	Number of km of main road tarred from Zone S to Q - Lebo wakg	-	Tarring of 1.0 km of road & storm water constructed by end of	-	-	R9 500 000 00	R3 535 452.8 5	Own	16& 17	Tarring of 1.0 km of road & storm water cons	Site hand over and site establishment done .	Bid specification committee	Not Achieved	The project was delayed by community disruption	project to be rolled over and the ward councillor to	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		omo (Ward 16 & 17) by end of fourth quarter		fourth quarter							tructed by end of fourth quarter				ptions	engage with community on issues raised by community members regarding the		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																project.		
Tec 49	Basic service delivery	Number of km of road Upgraded from gravel to tar of Maijane/Makaung / Maka epea (Ward	-	Upgrading of 0.9 km of road & storm water constructed by end of fourth quarter	-	R8 000 000 00	R1 000 000.00	R0.00	Own	24& 19	Upgrading of 0.9 km of road & storm water constructed by end	Preliminary designs completed.	-	Not Achieved	The consultant was slow in the finalisation of the designs	The project to be rolled over to the next financial year for implementation	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		24 & 19, multiyear project (0.9km) by end of fourth quarter									of fourth quarter					ntation.		
Tec 50	Basic service delivery	Number of road Upgraded at Mooip	-	Upgrading of 0.6 km of road, storm water	-	R5 500 000 00	R4 500 000 00	R3 12 8 330.4 8	Own	26	Upgrading of 0.6 km of road	Site hand over and site establish	Detailed designs sub	Not Achieved	The Site hand over was delayed	The project to be rolled over	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		laas from gravel to paving blocks and storm water control (Multi-year) (Ward 26) by end of fourth		& bridge constructed by end of fourth quarter							, storm water & bridge constructed by end of fourth quarter	ment done .	mitted		due to late appointment of Community Liaison officer	to the next financial year for finalisation of the bridge and full implementation of		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter														Road and Storm water.		
Tec 51	Basic service delivery	Number of km of road Upgraded from gravel to paving blocks	-	Upgrading of 2km of road & storm water constructed by	-	R5 795 000 00	R2 000 000.00	R0.00	Own	29	-	-	Detailed designs submitted by consultant	-	-	-	-	Discontinued due to budget constraints



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		and storm water control Malakabane ng (Multi-year) (Ward 29) by end of fourth quarter		end of fourth quarter														

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 52	Basic service delivery	Number of Bridges constructed at Lehlokwaneng/Tswaing (Ward 25) by end of fourth quarter	-	Construct one bridge at Lehlokwaneng/Tswaing by end of fourth quarter	-	R4 540 000 00	R4 540 000 00	R4 656 019.78	Own	25	Construct one bridge at Lehlokwaneng/Tswaing by end of fourth quarter	Practically completed.	Contractor appointed	Not Achieved	The Contractor starts during the middle of the financial year and could not finish	The project to be rolled over to the next financial year for completion.	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															before the end of the financial year.			
Tec 53	Basic service delivery	Number of km of road and Storm water drainage-Const	-	Construction of 1.1 km of road & storm water constr	-	R10 000 000 00	R2 000 000.00	R0.00	Own	08	Construction of 1.1 km of road & stor	Designs finalised.	The project was discontinued during budget	Not Achieved	The delay was due to late finalisation of	The project to be rolled over to the next	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		constructed at Mogotlane (Ward 08) by end of fourth quarter		constructed by end of fourth quarter							storm water constructed by end of fourth quarter		budget adjustment		the designs.	financial year for construction		
Tec 54	Basic service delivery	Number of km of Storm water drains	-	Construction of 1.1 km of storm	-	R10 000 000	R2 000 000.00	R0.00	Own	10&11	Construction of 1.1 km	Designs finalised.	The project was discontinued	Not Achieved	The delay was due to	The project to be rolled	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ge road Constructed at Sehlabeng/Hlakano (Ward 10 & 11) by end of fourth quarter		water drainage by end of fourth quarter							of storm water drainage by end of fourth quarter		ued during budget adjustment		late finalisation of the designs.	over to the next financial year for construction		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 55	Basic service delivery	Number of km of Storm water drainage Constructed at Rakg oatha (Ward 14) by end of fourth quarter	-	Construction of 1.1 km of storm water drainage by end of fourth quarter	-	R10 000 000	R2 500 000.00	R0.00	Own	14	Construction of 1.1 km of storm water drainage by end of fourth	Tender document is at adjudication stage	Bid specification committee	Not achieved	Budget was for Professional fees only due to reduction	Project to be implemented in the outer years	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											quarter							
Tec 56	Basic service delivery	Number of km of Storm water drainage Constructed at-Mathibela (Ward 08) by end of fourth	-	Construction of 1.1 km of storm water drainage by end of fourth quarter	-	R10 000 000 00	R2 500 000.00	R1 537 234.63	Own	08	Construction of 1.1 km of storm water drainage by end of fourth	tender document was presented to BSC	Project at design stage	Not achieved	Budget was for Professional fees only due to reduction	Project to be implemented in the outer years	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter									h quarter							
Tec 57	Basic service delivery	Number of km of road and storm water Upgraded from gravel to tar Hwele reng (Ward 13) by	-	Construction of 1.0 km of road & storm water constructed by end of second	-	R8 683 054 .63	R7 598 054. 63	R4 696 888.4 0	MIG	13	Construction of 1.0 km of road & storm water constructed	80% completed	Site establishment	Not achieved	Contract terminated after the contractor abandoned the site for	Remaining scope of work to be advertised during the 1 <sup>st</sup> quarter of	Completion certificate	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		end of second quarter		quarter							by end of second quarter.				long time.	the next financial year.		
Tec 58	Basic service delivery	Number of km of road and storm water Upgraded from gravel to tar	-	Construction of 1.2 km of road & storm water constructed by	-	R10 569 620.52	R8 541 379.63	R8 769 337.57	MIG	23	Construction of 1.2 km of road & storm water	80% Completed.	Site establishment and clearance	Not achieved	The contractor is under Performing by	The process of termination has started and waiti	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Hwele shane ng (Ward 23) by end of second quarter		end of second quarter							r constructed by end of second quarter					ng Legal services to revisit the services level agreement and termination to be		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																done during the 1 <sup>st</sup> quarter of 2019/20.		
Tec 59	Basic service delivery	Number of km of road and storm water upgraded from	-	Construction of 0.1 km of road & storm water constr	-	R1 000 000 00	R1 290 803.50	R1 118 955.75	MIG	14	Construction of 0.1 km of road & stor	Project Completed	Bid specification committed	Achieved	None	None	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		gravel to tar Rakg oatha Internal Streets (5.9 km: Multi-Year) (Ward 14) by end of first quarter		ucted by end of first quarter							m water constructed by end of first quarter							

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 60	Basic service delivery	Number of km of road and storm water Upgraded from gravel to tar - Kliphuwel (Ward 01) by end of fourth	-	Construction of 0.8 km of road & storm water constructed by end of fourth quarter	-	R7 063 722 08	R5 000 000.00	R0.00	MIG	01	Construction of 0.8 km of road & storm water constructed by end of	Preliminary Designs finalised.	-	Not Achieved	The delay was due to the slow finalisation of designs by consultant	The project to be rolled over to the next financial year for construction	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter									fourth quarter							
Tec 61	Local Economic Development	Percentage of temporary workers appointed on by end of fourth quarter	-	Percentage of jobs create through EPWP by end of fourth quarter	-	R0.00	R0.00	R0.00	Own	Selected Wards	Percentage of jobs create through EPWP by end of fourt	100 % (95) of jobs created	-	Achieved	None	None	List of appointed beneficiaries	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											h quarter							
Tec 62	Basic service delivery	Development of recreational Facilities Lesetsi (ward 25)	Number of recreational facilities developed at Lesetsi (ward 25)	Construction of one recreational facility at Lesetsi by end of fourth	-	R3 000 000 00	R1 000 000.00	R0.00	Own	25	Construction of one recreational facility at Lesetsi by end	Preliminary designs completed.	-	Not achieved	The Scope of work was not aligned to the approved budget.	The consultant to re-align the scope of work to the available	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
				quarter							of fourth quarter					budget and project to be rolled over to the next financial year for construction.		



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 63	Basic service delivery	Number of recreational Facilities developed at Maijane ward 24 by end of fourth quarter	-	Construction of one recreational facility at Maijane by end of fourth quarter	-	R3 000 000 00	R1 000 000.00	R0.00	Own	24	Construction of one recreational facility at Maijane by end of fourth quarter	Preliminary designs completed.	-	Not achieved	The Scope of work was not aligned to the approved budget.	The consultant to re-align the scope of work to the available budget and project to	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																be rolled over to the next financial year for construction.		
Tec 64	Basic service delivery	Number of recreational Facilities	-	Construction of one recreational	-	R3 000 000 00	R1 000 000.00	R0.00	Own	30	Construction of one	Preliminary designs	-	Not achieved.	The Scope of work was	The consultant to re-	Completion	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		es developed at Lekurung (Ward 30) by end of fourth quarter		tional facility at Lekurung by end of fourth quarter							recreational facility at Lekurung by end of fourth quarter	completed.			not aligned to the approved budget.	align the scope of work to the available budget and project to be rolled over to	certify	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																the next financial year for construction.		
Tec 65	Basic service delivery	Number of recreational Facilities developed at Makh	-	Construction of one recreational facility at by end of Makh	-	R3 000 000 00	R1 500 000.00	R0.00	MIG	07	Construction of one recreational facility at	Preliminary designs completed.	-	Not Achieved.	The Scope of work was not aligned to the appr	The consultant to re-align the scope of work	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ushwaneng (ward 07) by end of fourth quarter		ushwaneng fourth quarter							by end of Makushwaneng fourth quarter				oved budget.	to the available budget and project to be rolled over to the next financial year		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																for construction.		
Tec 66	Basic service delivery	Number of stadiums Refurbished at Lebowakgomo by end of fourth quarter	-	Refurbishment of one stadium at Lebowakgomo by end of fourth quarter	-	R5 137 000 00	R3 000 000.00	R411 047.52	MIG	17	-	-	Consultant appointed and Project scoping report sub	-	-	-	-	Discontinued due to budget constrain

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		(Ward 17) by end of fourth quarter											mitted					
Tec 67	Basic service delivery	Number of parks upgraded in Lebo wakgom zone A, B, F, R and S by	-	Upgrade 05 parks in Lebo wakgom zone A, B, F, R & S by end of fourth	-	R5 000 000.00	R1 500 000.00	R0.00	own	15 16 17 & 18	Upgrade 05 parks in Lebo wakgom zone A, B, F, R & S	Designs finalised.	Project at design stage	Not Achieved	The delay was due to slow progress by consultant	The project to be rolled over to the next financial year	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		end of fourth quarter		quarter							by end of fourth quarter				the finalisation of the designs	for construction.		
Tec 68	Basic service delivery	Number of Waste Transfer Station constructed at : Moletlane	-	Construction of one waste transfer station at Moletlane by	-	R2 500 000.00	R1 000 000.00	R0.00	Own	12	Construction of one waste transfer station at Mole	Awaiting Appointment of the consultant	The project was discontinued during budget adjustment	Not Achieved	The delay for appointment was due to unavailability	To finalise the appointment of consultant in first	Completion certificate	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ward 12 by end of fourth quarter		end of fourth quarter							tlane by end of fourth quarter		stment		of members of the adjudication committee.	quarter of 2019/20 financial year		
Tec 69	Basic service delivery	Number of Waste Transfer Station constr	-	Construction of one waste transfer station	-	R2 500 000.00	R1 000 000.00	R0.00	Own	23	Construction of one waste trans	Consultant appointed	The project was discontinued during	Not Achieved	Disagreement of project location	The project to be rolled over to	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ucted at : Ga Mpha hlele by end of fourth quarter		n at Ga-mpha hlele by end of fourth quarter							fer station at Ga-mph ahlele by end of fourth quarter		g budget adjustment		by affected ward councillor s.	the next financial year for construction and the portfolio heads for LED, Community		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																services and technical services to resolve the matter in consultation with the affected		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																ted ward councillor s.		
Tec 70	Basic service delivery	Number of Waste Transfer Station constructed at :Ga-Mathabatha/Mafef	-	Construction of one waste transfer station at Ga-Mathabatha/Mafef by	-	R2 500 000.00	R1 000 000.00	R0.00	Own	27	Construction of one waste transfer station at Ga-Mathabat	Consultant appointed	The project was discontinued during budget adju	Not Achieved	Disagreement of project location by affected ward coun	The project to be rolled over to the next financial year for	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ward 27 by end of fourth quarter		end of fourth quarter							ha/Mafefe		statement		cillors.	construction and the portfolio heads for LED, Community services and technical servi		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																ces to resolve the matter in consultation with the affected ward councillors.		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 71	Basic service delivery	Number of wetlands Fenced and Rehabilitated at : Motlapodi ward 05 by end of fourth quarter	-	Fencing and rehabilitation of one wetlands at Motlapodi by end of second quarter	-	R500 000.00	-	R0.00	Own	05	-	-	Contractor appointed	-	-	-	-	Discontinued due to budget constrain

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 72	Basic service delivery	Number of wetlands Fenced and Rehabilitated at : Mohlapitsi ward 28 by end of fourth quarter	-	Fencing and rehabilitation of one wetlands at Mohlapitsi by end of second quarter	-	R500 000.00	R500 000.00	R0.00	Own	28	Fencing and rehabilitation of one wetlands at Mohlapitsi by end of second	Engagement was done with the affected ward councillors.	-	Not Achieved	Disagreement of project location by affected ward councillors.	The project to be rolled over to the next financial year for construction.	Completion certificate	Not Discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											quarter							
Tec 73	Basic service delivery	Number of boreholes drilled and equipped at Landfill, Library, Civic centre, cultural	-	Drilling & equipping of 06 boreholes at Landfill, Library, Civic centre, cultural	-	R2 500 000.00	R2 366 900.00	R2 363 842.26	own	17,18 & 20	Drilling & equipping of 06 boreholes at Landfill, Library, Civic centre, cultural	06 boreholes drilled	Project practically completed	Achieved	None	None	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		centre, Traffic and technical department by end of third quarter		centre, Traffic and technical department by end of third quarter							ral centre, Traffic and technical department by end of third quarter							
Tec 74	Basic Service	Upgrading	-	Upgrading	-	R2 000	-	R0.00	Own	17	-	-	Project	-	-	-	-	Disc ontin

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	Delivery	of Lebowakgomo Library: Sewer Connection and Clear View (Ward 17)		of one library at Lebowakgomo by end of fourth quarter		000 00							at evaluation and adjudication stage for appointment of contractor					ued due to budget constrain
Tec 75	Basic Service	Paving of Traffic	-	Paving of one	-	R1 000	-	R0.00	Own	18	-	-	-	-	-	-	-	Disc on tin ued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	Delivery	Station (Clients Parking) (Ward 18)		traffic stations by end of fourth quarter		000 00												due to budget constrain
Tec 76	Basic Service Delivery	-	Number of Municipal Offices Extended at civic centre	-	Extension of one Municipal Offices at civic centre by	-	R2 882 000.00	R550 996.79	own	17	Extension of one Municipal Offices at civic centre	Variation order letter issued.	Project at Bid Evaluation and adjudicat	Not Achieved	None	None	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			by end of fourth quarter		end of fourth quarter						e by end of fourth quarter		ion stage for appointment of contractor					
Tec 77	Good governance	Percentage of internal audit queries attended		100% of internal audit findings addressed	-	R00.0	R00.0	R0.00	-	-	100 % of internal audit findings addressed	100 % of internal audit findings addressed	-	Achieved	None	None	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		and responded on an annual basis		annually							annually	annually						
Tec 78	Good governance	Percentage of AGSA queries attended and responded on an	-	Percentage of AGSA findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of AGSA findings addressed annually	100 % of AGSA findings addressed annually	-	Achieved	None	None	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		annual basis																
Tec 79	Good governance	Percentage of risks queried, attended and responded to on an annual basis	-	Percentage of risks findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of risks findings addressed annually	17.24% of risks findings addressed annually	-	Not Achieved	Some of the risks are ongoing	Management to identify risks which are ongoing and require	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																council to rescind them		
Tec 80	Good governance	Percentage of mscoa phases implemented on an annual basis	-	Percentage of mscoa phases implemented annually	-	R00.0	R00.0	R0.00	-	-	100 % of mscoa phases implemented on an annually	0% of mscoa phases implemented annually	-	Not achieved	The system does not accommodate services rendered by the	The new system to be procured and ensure that it has an	Progress report	Not discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															department	integration of all municipal functions		
Tec 81	Good governance	Percentage of budget spend on an annual basis	-	Percentage of budget spend annually	-	R00.0	R00.0	R0.00	-	-	100 % of budget spend on a annually	75% of budget spend annually	-	Not Achieved	Other funds could not be spent due to som	The department to ensure adherence to the proc	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															e delays in the finalisation of projects by service providers	ure ment plan		
B+T01	Municipal financial viability	GRAP compliant Annual	Number of GRAP compliant	Compilation and submission	-	R1 7000 000.00	R1 7000 000.00	R	Own	-	Compilation and sub	01 GRAP annual	01 Annual financial	Achieved	None	None	GRAP annual financial	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017 /18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	and management	Financial Statements compiled and submitted to stakeholders by August each financial year	Annual Financial Statements compiled and submitted to stakeholders by August each financial year	of one GRAP annual financial statements by end of first quarter							mission of one GRAP annual financial statements by end of first quarter	financial statements compiled	statements compiled				cial statements compiled	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
B+T02	Municipal financial viability and management	Number of Monthly billing and revenue collection reports compiled and submitted to council	-	Compilation of 12 monthly billing & revenue collection reports compiled & submitted on a monthly	-	R00.0	R00.0		Own	-	Compile 12 reports on monthly billing & revenue collection (Jan/Mar 2019)	12 reports on billy and revenue collection compiled	12 reports on billy and revenue collection compiled	Achieved	None	None	Three compiled reports	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
				ly basis														
B+T03	Municipal financial viability and management	Number of Monthly report of budgeted revenue and expenses	-	Compilation of 12 monthly reports on revenue and expenses comp	-	R00.0	R00.0		Own	-	Compile 12 reports on monthly Section 71 reports	12 reports on monthly Section 71 compiled	12 reports on monthly Section 71 compiled	Achieved	None	None	Three compiled reports	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		compared to the actual revenue and expenses		ared to the actual revenue and expenses (three per quarter)							(Jan/Mar 2019)							
B+T04	Municipal financial viability and	Compilation of GRAP compliant fixed	Number of GRAP compliant fixed asset	Compilation of one fixed asset register by	-	R2 000 000.00	R00.0		Own	All wards	Compilation of one fixed asset	01 fixed asset register	01 fixed asset register	Achieved	None	None	One GRAP fixed assets register	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	management	asset register by end of first quarter	register compiled by end of first quarter	end of first quarter							register by end of first quarter	compiled	compiled				ter compiled	
B+T05	Municipal financial viability and management	Procurement plan compiled for the year by end of fourth	Number of Procurement plan compiled for 2019/2020 financial	Compilation of one procurement plan by end of fourth	-	R00.0	R00.0		Own	All wards	Compilation of one procurement plan	01 procurement plan compiled	01 procurement plan compiled	Achieved	None	None	Signed plan & submission to treasury	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter	year by end of fourth quarter	quarter														
B+T06	Municipal financial viability and management	Annual MSC OA compliant budget prepared and submitted to	Number of Annual MSC OA compliant budget compiled and	Compilation of one MSC OA compliant budget by end of fourth	-	R00.0	R00.0		Own	All wards	Compilation of one annual Msc oa budget by 31	01 annual Msc oa budget compiled by 31	01 annual Msc oa budget compiled by 31	Achieved	None	None	Council resolution and proof of submission to stakeholders	Not discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		council by 31 May 2019	submitted to council by 31 May 2019	quarter							May 2019	May 2019	May 2018				holders	
B+T 07	Good governance	Percentage of internal audit queries attended and respo	-	Percentage of internal audit findings addressed	-	R00.0	R00.0	R0.00	-	-	100 % of internal audit findings addressed	93% internal audit findings addressed annually	-	Not achieved	Some of the findings are ongoing	Management to check the findings and make sub	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ended on an annual basis		annually							annually					mission to council to rescind them		
B+T 08	Good governance	Percentage of AGSA queries attended and responded	-	Percentage of AGSA findings addressed annually	-	R00.0	R00.0		-	-	100 % of AGSA findings addressed	71% AGSA findings addressed annually	-	Not achieved	Some of the findings are ongoing	Management to check the findings and make	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		on an annual basis									annually					submission to council to rescind them		
B+T09	Good governance	Percentage of risks queried and responded	-	Percentage of risks findings addressed	-	R00.0	R00.0		-	-	100 % of risks findings addressed	58.49% risks findings addressed	-	Achieved	Some of the risks are ongoing	Management to identify all risks which	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ended on an annual basis		annually							annually	annually				need to be rescinded		
B+T 10	Good governance	Percentage of mscosa phases implemented on an annual basis	-	Percentage of mscosa phases implemented annually	-	R00.0	R00.0	R0.00	-	-	100 % of mscosa phases implemented annually	45% of mscosa phases implemented annually	-	Not achieved	The percentage achieved is on capturing of information and the	The contract with the services provider to be terminated	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															end user can not transact			
B+T 11	Good governance	Percentage of budget spend on an annual basis	-	Percentage of budget spend annually	-	R00.0	R00.0	R0.00	-	-	100 % of budget spend on a annually	92% of budget spend annually	-	Not Achieved	Delay was due to late supply of materials by appointed	The appointed suppliers to be requested to do delivery of	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															Suppliers	materials in time (During 2019/20 financial year)		

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Our employees are key resources and our municipality recognizes that the sustainability of the organization also depends on providing fair remuneration, benefits, working conditions and development opportunities that will attract and retain the right people with the right skills on order to execute the developmental mandate of the organization

The period under review marks a time where several human resources initiatives were implemented or improved to support and underpin the organization's strategic goals. With the focus being on establishing the municipality as a Centre of excellence, and on the attraction and retention of staff.

### 1.1 TALENT ACQUISITION

As at the end of the financial year, our municipality had a staff complement of 216 employees. The Executive Managers appointees undergo psychometric assessments to ensure proper skills fit. The breakdown of the staff complement is reflected below:

Directorate	Total posts	Filled	Vacant	% Filled	% Vacant
Technical Services	41	34	7	82.9%	17.1%
Corporate Services	56	48	8	85.7%	14.3%
Planning and LED	18	16	2	88.8%	11.2%
Community Services	78	73	5	93.6%	6.4%
Budget and Treasury	35	28	7	80%	20%
Municipal Manager's Office	20	17	3	85%	15%
Grand Total	248	216	32	87.1%	12.9%

There were nine (09) termination through resignation and retirements during the financial year.

### 1.2 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT

The behavior's charter, which enhances individual performance management was implemented for executive management and will be rolled out to all staff in the next financial year, several awareness workshops were held throughout the organization to

ensure that the municipality fosters a workforce with professional, value-driven behavior amongst employees. A proper link between the behavior's charter and municipality's values were drawn guided by the approved performance management policy.

### 1.3 EMPLOYMENT EQUITY WITHIN THE MUNICIPALITY

In an effort to comply with the Labour relations Act, our municipality has an exciting employment equity committee which meets on a quarterly basis. The purpose of the committee is to discuss matters such as equity in the workforce, discrimination, disability, promotion, fair remuneration, disability and others as required by legislation. The municipality is also part of the Employment Equity skills development consultative forum (EESDCF) lead by SALGA.

The purpose of adding skills development was to ensure compliance with legislation in terms of the skills development Act and the Employment Equity Act. It was also important that the municipality as a learning organization invests in its staff as part of employee upliftment.

Occupational Level	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	-	-	-	-	-	-	-	-	-	-	0
Senior managers	2	-	-	-	-	-	-	-	-	-	2
Managers	14	-	-	-	7	-	-	-	-	-	21
Professionally qualified and experienced specialists and mid-management	34	-	-	-	22	-	-	-	-	-	56
Skilled Technical and academically qualified workers, junior	6	-	-	-	-	--	-	-	-	-	6



management, supervisors, foreman and superintendents											
Semi- skilled and discretionary decision making	76	-	-	-	62	-	-	-	-	-	138
Total Permanent	131	-	-	-	95	-	-	-	-	-	226
Temporary employees		-	-	-		-	-	-	-	-	
Disability	1	-	-	-	1	-	-	-	-	-	2
<b>Grand Total</b>	<b>132</b>	-	-	-	<b>94</b>	-	-	-	-	-	<b>228</b>

#### 1.4 EMPLOYEE RELATIONS

The employee relations function is designed to ensure that there is a sound relationship between employer and employees. Our municipality's processes are designed to ensure fairness when it comes to issues of discipline and grievances, in addition it is a mechanism that makes provision for collective bargaining. Ordinarily it is expected that each employer should provide for an effective employment relations process. To this effect our municipality has policies in place which makes provision for the code of conduct, grievances procedure, disciplinary procedure, appeals procedure and dispute procedure.

A Fraud Hotline was established and managed by our District Municipality and the other investigations are dealt with by the employee relations unit. Below, is a representation of cases that our municipality honoured during the current reporting period.

Disputes	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	

Progressive Disciplinary cases (Counselling, Verbal warning & Written warning)	0	-	-	-	-	-	-	-	-	-	0
Formal Disciplinary cases(final written warning, Demotion &Dismissals	02	-	-	-	-	-	-	-	-	-	02
Investigations	02	-	-	-	-	-	-	-	-	-	02
Grievances	03	-	-	-	-	-	-	-	-	-	03
Appeals	0	-	-	-	-	-	-	-	-	-	0
Disputes(CCMA)	03	-	-	-	-	-	-	-	-	-	03
Labour Court	0	-	-	-	-	-	-	-	-	-	0
Grand Total	10	-	-	-	-	-	-	-	-	-	10

## 1.5 SKILLS DEVELOPMENT

Lepelle-Nkumpi is a learning organization that believes in investing in the development of its workforce. Employees are continuously exposed to learning interventions aimed at equipping them with skills, knowledge and abilities required to meet the needs of the market.

As per the relevant legislative requirements of the skills development Act, Our municipality is required to annually submit a workplace skills plan( forecast of training interventions to be implemented) as well as Annual training report to the LGSETA. This report reflects how the skills budget was utilized for the organization to be eligible for discretionary grants from the LGSETA to further develop its staff.

For the current reporting period a total of employees were 67 trained on different short courses/ skills programmes and the study assistance was not budgeted for the employees who wanted to study or further their academic qualifications and this can be one of the encouragements to the employees to improve their existing qualifications. Below, is a representation of trainings that our municipality provided to both employees and councilors.

Councilors /Official	Training Programmes	Male				Female				Foreign nationals		Total
		A	C	I	W	A	C	I	W	Male	Female	
Official	First aid	4	-	-	-	4	-	-	-	-	-	8
Official	SHE Rep	6	-	-	-	4	-	-	-	-	-	10
Official	PMS Training	2	-	-	-	6	-	-	-	-	-	8
Official	SCM Training	10	-	-	-	14	-	-	-	-	-	24
Official	Bid Committee Training	11	-	-	-	6	-	-	-	-	-	17
<b>Grand Total</b>		<b>33</b>	-	-	-	<b>34</b>	-	-	-	-	-	<b>67</b>

## 1.6 OCCUPATIONAL HEALTH AND SAFETY

A formal occupational health and safety Committee was established and apart from the fact that this is a legislative requirement, the municipality is committed to the provision of a safe and healthy work environment to its employees. The OHS committee

carries out regular inspections on OHS requirements. Reports on the committee's findings are presented to the Executive Manager: Corporate Services and the Office of the Municipal Manager. All OHS representatives attend regular training interventions such as hazard identification and risk assessment and rare emergency drill training to ensure that they are prepared to act in an emergency situation.

Through its commitment to human resource processes, the municipality has managed to establish a strong employee value proposition. When concerted efforts between the organization, its staff and stakeholders come to fruition, it aids in positioning the organization as an employer of choice, a high performance organization which continuously challenges the status quo. In order to continue rendering an impeccable service to the community, our municipality ensures that best practice principles are incorporated in to all employment practice within the organization.

#### **1.7 INJURY ON DUTY AND DISCHARGE DUE TO ILL HEALTH**

There were five registered injury on duty for the year 2018/19 and this was due to different incidents but most were as a results of car accidents. The affected employees were provided with medical assistance by the employer and no death occurred as a results of injury on duty.

Date of accident	Type of injury	Female	Male
16/05/2019	Pricked by a thorn while debushing	-	✓
16/05/2019	Accidentally injured himself with a slasher on the chest while debushing	-	✓
07/06/2019	Hitten by his opponent on the lower back while playing soccer	-	✓
07/06/2019	Hitten by his opponent on the lower back while playing soccer	-	✓
13/06/2019	Tripped and fell on the ground injuring shoulder and hip while cleaning	✓	-

#### **1.8 JOB EVALUATION**

The organogram has been submitted to Job Evaluation for coding. Signing of job descriptions is awaiting finalization of placement of employees and filling of positions that are earmarked for placement once that process is completed then job descriptions will be submitted to the job evaluation committee for grading.

## CHAPTER 5: FINANCIAL PERFORMANCE

### 2018/19 FINANCIAL PERFORMANCE

Monthly Projections of Revenue to be collected by Source: Year: 2018 AND 2019

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		June	
	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Proj ectio n	Act ual
Consumer Debtors	2009557.21	2726931.54	234483.41	272723.246	2679409.62	2727611.77	21770.31	2727828.88	2511946.52	2729246.73	3014335.82	2732943.96	4328057.97	2737424.60	5193669.56	2731216.12	5193669.56	2730554.59	3750983.57	2732085.86	4905132.36	2734287.89	5482206.76	2768135.07
Grants	17436115.56	98855572.48	20342134.82	1870025.86	23248154.08	8333639.93	18889125.19	6419754.79	21795144.45	583967.48	26154173.34	77883744.54	15562138.90	448384.61	18074566.68	512080.26	18074566.68	58521529.08	13220520.38	21361.31	15903757.42	549821.89	24539102.10	9832137.13

Interest & Investment Income	88 56 62. 88	25 9 32 7.8 4	1 03 32 73. 37	58 80 38. 92	1 18 08 83. 85	52 3 56 4.2 0	95 94 68. 12	39 31 36. 71	1 10 70 78. 61	29 7 64 7.0 9	1 32 84 94. 33	37 5 20 0.9 0	34 86 19. 86	55 23 25. 98	41 8,3 43. 83	0	41 83 43. 83	86 4,8 51. 14	30 21 37. 21	51 37 90. 47	39 51 02. 51	47 35 70. 84	441 585. 16	47 3,9 93. 83
Rent of facilities & equipment	65 53 6.4 1	21 66 0.1 8	76 45 9.1 4	69 09 2.1 6	87 38 1.8 8	44 91 8.2 7	70 99 7.7 8	53 44 0.0 0	81 92 0.5 1	39 77 7.5 4	98 30 4.6 1	45 96 1.7 6	10 61 13. 53	36 68 6.5 1	12 73 36. 24	44 27 5.1 0	12 73 36. 24	<b>39</b> <b>00</b> <b>9.4</b> <b>5</b>	91 96 5.0 6	41 80 7.9 9	12 02 62. 01	44 56 8.2 5	134 410. 48	41 89 8.9 3
Interest Earned on Outstanding Debtors	28 1 22 7.8 6	- 2 38 1.4 2	32 80 99. 17	-7	37 49 70. 48	2 63 1 78 4.1 2	30 46 63. 51	2 68 17 61. 86	35 15 34. 82	27 29 81 5.7 0	42 18 41. 79	- 2 81 3 80 8.8 0	1 00 45 09. 77	28 51 85 9.9 3	1 20 54 11. 72	-- 93 04 28. 24	1 20 54 11. 72	1 01 48 31. 32	87 05 75. 13	2 97 85 10. 15	1 13 84 44. 40	10 05 61 1.5 9	1 272 379. 04	3 70 64 14. 56
Fines	86 68 1.8 0	- 1 40 0.0 0	10 11 28. 78	12 00 0.0 0	11 55 75. 73	4 02 2.1 8	93 90 5.2 8	3 23 1.3 0	10 83 52. 25	3 67 4.7 7	13 00 22. 69	4 18 6.9 5	77 20 8.5 0	5 53 4.3 8	92 65 0.1 9	53 25 3.0 6	92 65 0.1 9	6 57 1.7 4	66 91 4.0 3	15 60 0.0 0	87 50 2.9 6	14 65 0.0 0	97 797. 43	46 0 30 0.0 0
Other	13 95 2 95	5 91 9 80	16 27 84	72 34 22	18 60 39	5 91 2 58	15 11 56	5 66 96	17 44 11	6 38 9	20 92 94	- 27 12 5 38	16 17 77 08. 85	7 06 49 02. 59	19 41 32 50. 63	-5 73 74 34. 22	19 41 32 50. 63	2 90 36 50. 09	14 02 06 81. 01	7 94 91 02. 07	18 33 47 36. 70	- 62 94 92	20 491 764. 55	51 96 61. 06

	2.5 8	4.2 0	44. 68	5.6 3	36. 77	3.3 4	98. 63	09. 51	90. 73	17 3.4 9	28. 87	3,0 8										8.0 3		
<b>Total Revenue by Source</b>	<b>34 71 7 73 4.3 0</b>	<b>10 1 84 9 19 7.7 3</b>	<b>17 2 56 2 98 4.6 1</b>	<b>12 50 06 08. 03</b>	<b>14 2 63 2 02 5.0 8</b>	<b>20 17 8 12 3.8 1</b>	<b>10 27 38 61. 70</b>	<b>17 94 87 63. 05</b>	<b>11 85 44 55. 36</b>	<b>12 71 3 59 1.1 1</b>	<b>14 22 53 45. 83</b>	<b>51 10 28 46. 23</b>	<b>32 22 00 47. 97</b>	<b>13 69 71 18. 60</b>	<b>38 66 40 57. 57</b>	<b>-2 84 15 10. 43</b>	<b>38 66 40 57. 57</b>	<b>65 59 54 69. 92</b>	<b>27 92 40 41. 58</b>	<b>14 25 22 57. 85</b>	<b>36 51 60 54. 37</b>	<b>-1 47 24 17. 57</b>	<b>40 812 060. 77</b>	<b>47 65 5 45 0.5 0</b>

Monthly Projections of Operating Expenditure for each vote: Year 2018 and 2019

Operating Expenditur e by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Pro ject ion	Ac tua l	Pro ject ion	Act ual	Op ex R	Re v R	Op ex R	Re v R	Op ex R	Re v R	Op ex R	Re v R												
Executive and Council	2 82 51 88. 33	2 47 3 80 7.9 4	3 29 60 53. 05	3 11 5 78 2.5 3	3 76 69 17. 77	3 65 91 96. 97	3 06 06 20. 69	3 22 2 27 3.5 5	3 53 14 85. 41	3 02 5 99 3.2 2	4 23 77 82. 49	3 02 47 07. 19	3 62 77 43. 10	3 04 59 19. 16	4 35 32 91. 72	351 160 5.40	4 9 3 5 3 2 9 1.	2 9 7 8 2 9 6.	3 14 4 04 4. 02	29 18 50 6.8 1	4 11 14 42. 18	29 68 70 8.9 9	4 595, 141. 26	3 27 22 25. 82



Operating Expenditur e by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Pro ject ion	Ac tua l	Pro ject ion	Act ual	Op ex R	Re v R	Op ex R	Re v R	Op ex R	Re v R	Op ex R	Re v R												
																	7 2	4 3						
Office of the Municipal Manager							1 04 12 02. 90	1 46 71 26. 16	1 20 13 87. 96	1 18 86 90. 18	1 44 16 65. 55	2 61 21 12. 77	10 42, 93 4.9 2	64 56 19. 99	1 25 15 21. 90	1002 314. 98	1 2 5 1 5 2 1. 9 0	6 4 9 1 3 0. 1 9	9 03 87 6. 93	60 44 32. 59	1 18 19 92. 90	67 59 19. 38	1 210 50.8 9	3 36 71 43. 42
Corporate Services	4 34 37 57. 78	4 55 1 35 0.6 2	5 06 77 17. 42	4 52 91 10. 99	5 79 16 77. 05	4 59 70 19. 41	4 70 57 37. 60	5 07 35 52. 76	5 42 96 97. 23	6 17 66 63. 14	6 51 56 36. 68	4 57 07 25. 95	5 71 4 87 2.7 5	35 67 81 0.1 0	6 85 7 84 7.3 0	2643 724. 64	6 8 5 7 8 4 7. 3 0	5 9 9 1 8 0 3.	4 95 2 88 9. 72	38 39 07 2.4 0	6 47 68 55. 78	34 90 87 1.7 1	7 238 838. 82	8 06 75 67. 37

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Pro ject ion	Ac tua l	Pro ject ion	Act ual	Op ex R	Re v R	Op ex R	Re v R	Op ex R	Re v R	Op ex R	Re v R												
																	2 7							
Budget & Treasury	5 81 15 35. 58	5 17 2 63 0.3 0	6 78 01 24. 85	5 04 63 55. 56	7 74 87 14. 11	6 60 09 85. 43	6 29 58 30. 22	5 45 67 98. 52	7 26 44 19. 48	6 75 21 97. 74	8 71 73 03. 38	11 76 77 23. 71	9 66 40 38. 70	40 93 58 6.0 4	11 59 6 84 6.4 4	5 820 532. 37	1 1 5 9 6 8 4 6. 4 4	9 1 6 5 8 3 0. 5 5	8 37 5 50 0. 20	40 89 18 8.0 2	10 95 25 77. 19	44 29 25 0.8 8	12 241 115. 68	24 04 09 22. 47
Community & Social Services	3 18 81 74. 67	2 28 5 94 5.2 9	3 71 95 37. 12	2 40 93 18. 98	4 25 08 99. 56	3 65 03 72. 01	3 45 38 55. 89	4 11 73 06. 37	3 98 52 18. 34	3 20 87 10. 05	47 82 26 2.0 1	2 97 88 33. 00	3 81 05 95. 00	4 27 36 40. 93	4 57 2 71 4.0 0	2 665 925. 09	4 5 7 2 7 1 4. 0 0	3 6 7 9 6 9 6. 0 4	3 30 2 51 5. 67	44 07 46 7.5 6	4 31 8 67 4.3 3	24 49 93 7.7 6	4 826 753. 67	3 54 91 75. 33

Operating Expenditur e by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Pro ject ion	Ac tua l	Pro ject ion	Act ual	Op ex R	Re v R	Op ex R	Re v R	Op ex R	Re v R	Op ex R	Re v R												
Planning & LED	1 24 23 71. 08	84 3 65 4 .84	1 44 94 32. 92	1 23 04 46. 75	1 65 64 94. 77	4 71 38 47. 73	1 34 59 02. 00	1 91 94 63. 22	1 55 29 63. 85	1 81 18 28. 87	1 86 35 56. 61	1 69 35 63. 75	1 05 78 20. 86	88 82 39. 95	1 26 93 85. 04	1 466 080. 12	1 2 6 9 3 8 5. 0 4	8 0 5 7 6 2. 6 5	91 6 77 8. 08	85 29 58. 88	1 19 88 63. 65	10 71 99 3.5 5	1 339 906. 43	2 15 1 14 1.3 9
Infrastruct ure Services	3 71 03 25. 49	2 08 2 72 3.1 9	4 32 87 13. 08	1 09 54 96. 38	4 94 71 00. 66	1 59 81 67. 61	4 01 95 19. 29	2 90 39 14. 17	4 63 79 06. 87	3 02 15 71. 23	5 56 54 88. 24	1 53 51 06. 45	5 23 73 28. 06 2	96 67 35. 32	6 28 4 79 3.6 7	1281 677. 30	6 2 8 4 7 9 3. 6 7	6. 2 9 1 1 7. 5 8	4 53 90 17 .6 5	30 63 89 0.9 6	5 93 56 38. 47	13 84 74 9.7 1	6 633 948. 87	<b>21 45 46 69. 80</b>
<b>TOTAL</b>	<b>22 08 24</b>	<b>18 03 3</b>	<b>25 76 28</b>	<b>18 06 70</b>	<b>29 44 32</b>	<b>25 63 30</b>	<b>23 92 26</b>	<b>24 16 04</b>	<b>27 60</b>	<b>25 18 56</b>	<b>33 12 36</b>	<b>28 18 27</b>	<b>30 15 53</b>	<b>17 48 15</b>	<b>36 18</b>	<b>18 391</b>	<b>3 6 1</b>	<b>2 9 5</b>	<b>26 13 4,</b>	<b>19 77 55</b>	<b>34 17 60</b>	<b>16 47 14</b>	<b>38 196</b>	<b>28</b>

Operating Expenditur e by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Pro ject ion	Ac tua l	Pro ject ion	Act ual	Op ex R	Re v R	Op ex R	Re v R	Op ex R	Re v R	Op ex R	Re v R												
	63. 31	44 5.5 9	73. 86	02. 51	84. 41	16. 63	68. 58	34. 75	30 79. 13	54. 43	94. 96	71. 81	33. 38	51. 49	64 00. 06	859. 90	8 6 4 0 0. 0 6	6 1 6 3 6. 7 1	62 2. 27	17. 22	44. 50	31. 98	755. 62	51 71 27. 30

Monthly Projections of Capital Expenditure for each vote: Year 2018 and 2019

Expendi ture by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj ecti on	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Actu al	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pr oje cti on	Act ual
Corpora te Service s	657 600. 00		76 72 00. 00	18 55 35. 00	87 68 00. 00	-	71 24 00. 00	-	82 20 00. 00	-	98 64 00. 00	50 7 25	1 09 38 60. 00		1 31 26 32. 00		1 31 26 32. 00	1 52 16	94 80 12. 00		1 23 97	10 13 02	69 27 61. 15	73 00 0.0 0

												9.8 5						20. 00			08. 00	2.6 4		
Comm nity & Social Service s	3 992 187. 17	56 2 18 7.7 0	4 65 75 51. 69		5 32 29 16. 22	1 91 5 31 5.6 1	4 32 48 69. 43	2 629 208. 41	4 99 02 33. 96	46 6 32 5.0 0	5 98 82 80. 75	74 2 10 0.0 0	57 66 41 4.3 36	-	5 91 96 97. 20 3	11 28 83 0.7 8	4 91 96 97. 20 3		4 99 75 59. 09		5 53 52 69. 58 1	-	4 98 89 88. 11	1 87 55 28. 61
Plannin g & LED																								-
Infrastru cture Service s	7 805 483. 83	9 60 05 6.9 8	9 10 63 97. 81	3 91 20 48. 35	10 40 73 11. 78	33 6 91 3.8 1	8 45 59 40. 82	7 667 088. 76	9 75 68 54. 79	2 33 3 30 7.4 5	11 70 82 25. 75	5 8 07 31 3.0 5	68 54 49 4.1 14	24 81 71. 49	89 45 39 2.9 37	91 32 77. 55	89 45 39 2.9 37	83 59 25 2	94 93 89 4.9	3 15 68 36. 63	10 31 50 93. 33	30 13 36. 00	74 58 96 4.1 4	8 20 07 06. 65
<b>TOTAL</b>	<b>12 635 271. 00</b>	<b>1 52 2 24 4.6 8</b>	<b>14 74 11 49. 50</b>	<b>4 09 75 83. 35</b>	<b>16 84 70 28. 00</b>	<b>2 25 2 22 9.4 2</b>	<b>13 68 82 10. 25</b>	<b>102 962 97.1 7</b>	<b>15 79 40 88. 75</b>	<b>2 79 9 63 2.4 5</b>	<b>18 95 29 06. 50</b>	<b>7 05 6 67 2.9 0</b>	<b>24 81 71. 49</b>	<b>24 81 71. 49</b>	<b>2 04 14 08. 33</b>	<b>2 04 14 08. 33</b>	<b>40 55 55 98. 26</b>	<b>98 80 87 2.2 7</b>	<b>3 15 68 36. 63</b>	<b>3 15 68 36. 63</b>	<b>16 70 93 10. 91</b>	<b>1 31 43 58. 64</b>	<b>17 07 59 55. 41</b>	<b>10 14 92 35. 26</b>

## **CHAPTER 6: AUDITOR GENERAL'S FINDINGS: REFERE TO APPENDIX V**

**VOLUME 11: AUDITED ANNUAL FINANCIAL STATEMENTS: REFERE TO APPENDIX X**

## **APPENDIX A: COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE**



## P`R AND WARD COUNCILLORS

Surname & Initials	Male/Female	Committee Allocation	PR/Ward Councillor	Surname & Initials	Male/Female	Committee Allocation	PR/Ward Councillor
Cllr Makgahlela MB	Male	social cluster	PR	Cllr Ratau IG	Male	EXCO	PR
Cllr Marema TG	Female	infrastructure cluster	PR	Cllr Rababalela SM	Female	EXCO	PR
Cllr Takalo PS	Female	economic cluster	PR	Cllr Maleka PI	Female		PR
Cllr Mabula RO	Female	infrastructure cluster	PR	Cllr Molaba RG	Female		PR
Cllr Thobejane TC	Female	Mpac / Ethics Committee	PR	Cllr Seribishane KG	Male	Mpac	PR
Cllr Shogole MW	Male	Mpac / Ethics Committee	PR	Cllr Thobejane L	Female		PR
Cllr Ledwaba CS	Female	economic cluster	PR	Cllr Mphuti T	Male	economic cluster	PR
Cllr Kgokolo RD	Female		PR	Cllr Ntshabeleng PS	Female		PR
Cllr Mailula LM	Female		PR	Cllr Makola J	Male	social cluster	PR

Cllr Mohlala PM	Female		PR	Cllr Ramalebana	Male	Mpac	PR
Cllr Tlabjane JB	Male		PR	Cllr Mphahlele TJ	Male		PR
Cllr Mmotla MN	Male	economic cluster	Ward councillor	Cllr Moganedi VM	Female	Mpac	Ward councillor
Cllr Mollo MI	Male	Mpac	Ward councillor	Cllr Babile PT	Female	economic cluster	Ward councillor
Cllr Kutumela MF	Female	infrastructure cluster	Ward councillor	Cllr Mvundlela SW	Male	economic cluster	Ward councillor
Cllr Nkuna FM	Female	infrastructure cluster	Ward councillor	Cllr Ledwaba JL	Male	economic cluster	Ward councillor
Cllr Molatjana ML	Female	social cluster	Ward councillor	Cllr Ledwaba PE	Female	economic cluster	Ward councillor
Cllr Phele RS	Male	Mpac	Ward councillor	Cllr Masemola SG	Female		Ward councillor
Cllr Phoshoko	male	Mpac	Ward councillor	Cllr Ledwaba RL	Female		Ward councillor
Cllr Kgweedi MM	Male	social cluster	Ward councillor	Cllr Morotoba NL	Female		Ward councillor
Cllr Doubada NN	Male	Ethics Committee	Ward councillor	Cllr Choung CM	Female	Mpac	Ward councillor

Cllr Takalo ME	Female	economic cluster	Ward councillor	Cllr Lekoana Mr	Female	economic cluster	Ward councillor
Cllr Leshilo GK	Male	Mpac/ Ethics Committee	Ward councillor	Cllr Petje LT	Male	infrastructure cluster	Ward councillor
Cllr Ntswane MR	Female	Mpac	Ward councillor	Cllr Ramoshaba RS	Female	infrastructure cluster	Ward councillor
Cllr Mathabatha TP	Male	infrastructure cluster	Ward councillor	Cllr Masimela MD	Male	social cluster	Ward councillor

## **APPENDIX B: COMMITTEE AND COMMITTEE PURPOSE**

### **(a) Executive Committee**

Chapter 4 of the Municipal Structures Act, section 42 states that if the council of a municipality establishes an Executive committee, it must elect a number of councillors necessary for effective and efficient government, provided that no more than 20 per cent of the councillors or 10 councillors, whichever is the least are elected. An executive committee may not have less than three members. An executive committee must be composed in such a way that parties and interests represented in the municipal council are represented in the executive committee in substantially the same proportion they are represented in the council. A municipal council may determine any alternative mechanism for the election of an executive committee, provided it complies with section 160 (8) of the constitution.

### **(b) Municipal Public Accounts Committee**

The committee comprise of 11 members of council four females and seven males the committee submit to council for approval their annual work program on an annual basis. Council in every ordinary council meetings refer reports to the committee for interrogation and to submit an oversight report on all quarterly reports referred to the committee. The committee have submitted an oversight report on the 28<sup>th</sup> March 2019 on the 2017/18 draft annual report and the committee is not consistent in submitting quarterly performance reports to council. They meet quarterly as required by their approved work program conduct projects visit to ensure quality assurance. The committee participate in the district MPAC forum.

**(c) Ethics Committee**

The committee comprises of five member's one female and four males the committee report to council on a quarterly basis. They investigate cases of alleged misconduct by councillor and report to council on penalties imposed. The review on a quarterly basis councillors attendance records and report to the speaker of any councillors who have not comply with rules of orders of council and their policy on code of conduct.

**(d) Audit Committee**

Audit Committee managed to fulfil its roles and responsibilities as outlined in section 166 of the Municipal Finance Managements Act 56 of 2003 (MFMA) and the approved Audit Committee Charter. The Audit Committee adopted appropriate formal terms of reference as contained in the Audit Committee Charter approved by the Municipal Council, regulated its affairs in compliance with the charter and has discharged its responsibilities as contained therein.

The Audit Committee is supported by the Internal Audit Unit of the Municipality in order to discharge and fulfil its responsibilities.

*Section 166 of the Municipal Finance Management Act No. (MFMA), provides that the Audit Committee shall:*

*“a. advise the Municipal Council, the political office bearers, the accounting officer and the management of the municipality, on matters relating to:*

- i. internal financial control and internal audit*
- ii. risk management*
- iii. accounting policies*
- iv. the adequacy, reliability and accuracy of the financial reporting and information*
- v. performance management*
- vi. effective governance*
- vii. Compliance with the MFMA and any other applicable legislation.*
- viii. performance evaluation*
- ix. Any other issues referred to it by the municipality or municipal entity.*

*b) Review the annual financial statements to provide the municipal council and the management with an authoritative and credible view of the financial position of the municipality, its overall level of compliance with MFMA or any other applicable legislation.*

- c) *Respond to council on any issues raised by the Auditor General in the audit report.*
- d) *Carry out such investigations into the financial affairs of the municipality as requested by the municipal council.*
- e) *Perform such other functions as may be prescribed"*

### **Audit Committee Members and Attendance of meetings**

The Audit Committee was appointed with effect from 01 April 2017. It is constituted by the members listed hereunder, and it has to meet at least four times a year as prescribed or more when the need arises. During 2018/2019 financial year four (4) ordinary meetings were held on the 20<sup>th</sup> July 2018, 22 October 2018, 21 January 2019, and 12<sup>th</sup> April 2019 and four (4) special Audit Committee meetings were held on the 30<sup>th</sup> August 2018, 21 February 2019, 24 May 2019 and 21 June 2019. The Audit Committee was able to comply with section 166 (4) (b) of the Municipal Finance Management Act and the approved Audit Committee Charter.

<b>Date of Appointment</b>	<b>Name of Member</b>	<b>Portfolio</b>	<b>Ordinary Meetings Attended</b>	<b>Special Meetings Attended</b>	<b>Total Meetings Attended</b>
01 April 2017	Adv. HM Manthata	Chairperson	4	4	8
01 April 2017	Mr. C Sefala	Member	2	4	6
01 April 2017	Mr. MP Mongalo	Member	3	4	7
01 April 2017	Ms. NJ Manthata	Member	4	4	8

#### APPENDIX D: FUNCTIONS OF MUNICIPALITY

The provision and maintenance of child care facilities;	Administer cemeteries, funeral parlours and crematoria;
Development of local tourism;	Cleansing;
Municipal planning;	Control of public nuisances;
Municipal public transport;	Control of undertaking that sell liquor to the public;
Municipal public works;	Ensure the provision of facilities for the accommodation, care and burial of animals;
Storm water management systems;	Fencing and fences;
Administer trading regulations;	Licensing of dogs;
Provision and maintenance of water and sanitation;	Licensing and control of undertakings that sell food to the public;
Administer billboards and display of advertisement in public areas	Administer and maintenance of local amenities;
Development and maintenance of local sport facilities;	Development and maintenance of municipal parks and recreation;
Develop and administer markets;	Regulate noise pollution;
Administer Pounds;	Administer street trading;
Development and maintenance of public places;	Provision of municipal health services.
Refuse removal, refuse dumps and solid waste disposal;	

#### APPENDIX E AND F: WARD REPORTING AND WARD INFORMATION

Chapter 4 of Local Government: Municipal Structures Act, No. 117 of 1998, part 4 on ward committees, section 72, 73 and 74 states that Only Metropolitan and Local Municipalities of the types mentioned in section 8 (c), (d), (g) and (h) and 9 (b), (d) and (f) may have ward committees. In terms of the powers and functions a ward committee may make recommendations on any matter affecting its ward to the ward councillor or through the ward councillor, to the metro or local council, the executive committee, the executive mayor or the relevant metropolitan sub-council and has such duties and powers as the metro or local council may delegate to it in terms of section 59 of the Local Government: municipal system act, 2000 (Act No.32 OF 2000).

During the 2018/19 financial year the municipality planner to have one meeting per ward during every quarter (120) and all the meetings were held and reported to the office of the speaker and council.

## **APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE**

The Audit Committee recommended that the Municipality should:

- Accelerate the processes of appointing key personnel (Municipal Manager, Executive Manager Corporate Services, Executive Manager Planning & LED and other key positions that affect service delivery)
- Accelerate the finalization of job evaluation processes.
- Adhere to the approved procurements plan to avoid delays in the appointment of service providers which affects service delivery negatively and expose the Municipality to reputational risk.
- Improve in planning to avoid delays in the appointments of the service providers which lead to withdrawal of GRANTS as that hampers service delivery which is the core function of the Municipality.
- Ensure that performance assessments of the Executive Managers are conducted as prescribed by Performance Management Regulations and approved Municipal Performance Framework.
- Ensure that performance management is cascaded to all staff members which will strengthen commitment and accountability.
- Ensure enforcement of consequences management measures where applicable.
- Strengthen controls on contract management processes and ensure assessment of such service providers on a monthly and quarterly basis.
- Ensure that Mscoa is implemented correctly.
- Refer matters in time to legal services where it is appropriate to obtain a legal opinion.
- Ensure that the revenue enhancement strategy is reviewed, submitted to Council for approval and ensure implementation thereof.
- Ensure that the reviewed revenue enhancement strategy is submitted to Council for approval and ensure implementation of the revenue enhancement strategy.
- Ensure consistency in reports of various departments on the same issue.

## APPENDIX I: MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

### Performance Category and Description

Rating	Performance category	Description
1	Unacceptable performance	Performance does not meet the standard expected for the job
2	Performance not fully effective	Performance meets some of the standard expected for the job
3	Performance fully effective	Performance fully meet all areas of the job
4	Performance significantly above expectations	Performance is significantly higher than standard expected in the job
5	Outstanding performance	Performance far exceeds the standard expected of a jobholder at this level

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating )	Performance description
Extension of Municipal Offices	Mohlatlego Trading Enterprise	R 10 991 927.83	R0.00	Construction at 78%	Services of initial consultant has been terminated, then the municipality took long time to appoint another consultant. This delay had	13/01/2017	26/07/2019	2	Performance meets some of the standard expected for the job.



Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating )	Performance description
					effect on the prices of the material. To this end the contractor made submission to council for escalation of rates.				
Small Access Bridge: Lehlokwaneng/ Tswaing	Maditsi Jan Contractions and Projects	R 4 192 483.21	R613 429.39	Practically completed	None	24/07/2018	03 May 2019	2	Performance meets some of the standard expected for the job
Upgrading of Mooiplaas access road	Moribo wa Africa trading enterprise JV Maditsi Jan Contractions and Projects	R 25 211 028.06	R3 606 198.05	The Contractor busy with the construction of the bridge(25% work done as per work plan)	None	22 May 2019	21 March 2020	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating )	Performance description
Tarring of main roads from Zone S to Q - Lebowak gomo	PJMJ Engineering and Plant Hire	R8 461 797.52	R1 762 656.6	The Contractor busy with the construction of the layer works(30% work done as per work plan)	None	22 May 2019	22 October 2019	3	Performance fully meet all areas of the job
Upgrading of Hwelere ng Access road	Kgwadi Ya Madiba General Trading	R11 599 804,38	R419 000.00	Construction stage at 80% - Contractor has terminated his services with the Municipality and the remaining scope of work will be readvertised	The contractor has been terminated and the municipality is on the process of procuring another contractor to complete the outstanding work	13/11/2017	09/05/2018	1	Performance does not meet the standard expected for the job. Various intervention meetings have been held in this

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating )	Performance description
									regard with the Contractor.
Upgrading of Hweleshaneng access road	Bagaphala Projects Trading cc	R20 439 578,68	R0.00	Construction at 80%- Contractor underperforming	Underperformance of contractor on the process of terminating the contractor	07/12/2017	01/03/2019	1	Performance does not meet the standard expected for the job
Upgrading of Rakgoat ha Internal Streets and Storm water (Multi-Year) Phase2	Papate Elias Construction and Projects cc	R21 022 925,54	R0.00	Completed	None	01/12/2017	30/09/2018	5	Performance far exceeds the standard expected of a jobholder at this level
Construction of Mashite Commu	Seebo/Perpeta Jv	R4 156 800,91	R200 100.00	Practically completed	Waiting connection from Eskom	15/01/2018	15/10/2018	2	Performance meets some of the standard

<b>Project Name</b>	<b>Appointed Service Providers</b>	<b>Contract Amount</b>	<b>Annual Expenditure</b>	<b>Project Status quo</b>	<b>Reason for Non-completion</b>	<b>Project start date</b>	<b>Project End Date</b>	<b>Scoring (1-5 Rating )</b>	<b>Performance description</b>
nity Hall (Ward 25)									expected for the job
Ga-Ledwaba Traditional Authority Hall (Ward 13)	Kgwadi Ya Madiba General Trading	R4 15669 0,53	R0.00	Contractor busy with site establishment	None	22/05/2019	20/12/2019	n/a	n/a
Dublin community Hall (Ward 29)	Diges Group JV Koephu	R4 610 611.16	R0.00	Practical completed contractor busy with snag list	None	07/03/2018	05/07/2019	3	Performance fully meet all areas of the job
Electrification of Tooseng (25) Maralale ng (80) Makgop hong	RTT Manageme nt (Pty) Ltd	R3 425 783,51	R0.00	Completed	None	01/02/2018	31/05/2019	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating )	Performance description
(10) New									
Electrification of Sefalaolo (60)	MPTJ Consultation (Pty) Ltd	R2 654 191,47	R0.00	Completed	None	26/03/2018	29/03/2019	2	Performance meets some of the standard expected for the job
Registration of 1000 sites into Municipal name on portion 12 of farm Voerspoed 458 ks	Poopela Maake Attorneys	As per the Attorney – client scale	R1 399 970,50	Project completed.	None	01 Nov 2018	30 June 2019	5	Performance far exceeds the standard expected of a jobholder at this level
Registration of 304 sites into Municipal name on	Verveen Attorneys	As per the Attorney – client scale	R790 601,48	Project completed.	None	01 Nov 2018	30 June 2019	5	Performance far exceeds the standard expected of

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating )	Performance description
portion 20 of farm Voerspoed 458 ks known at Unti-H									a jobholder at this level
Compilation of Integrated Transport Plan	Infra-Africa	R490 70,00	R375 000,00	Draft report has being finalised and approved by Council	The delay was on the establishment of the Transport forum	01 March 2018	30 June 2019	3	Performance fully meet all areas of the job
Compilation of Mphahlele Spatial Development Framework	Mok development	R 400 000,00	R82 000,00	Inception report was done and submitted to the municipality by service provider	External factors affect the projections of the project in terms of squabbles within the Traditional leadership. The project has been discontinued	01 January 2019	30 September 2019	2	Performance meets some of the standard expected for the job
Compilation of Valuation roll	Mod-Hope Properties	R 6 7442 75,34	R813 000,00	Supplementary valuation roll has	None	03 August 2017	31 July 2022	3	Performance fully meet

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating )	Performance description
and Maintenance (2017-2022)				being Gazetted on the provincial Gazettee and newspaper					all areas of the job
Tourism Plan	Urban Econ	R376 139.00	R376 139.00	Completed	None	01 May 2018	30 April 2019	05	Performance far exceeds the standard expected of a jobholder at this level
Review of LED Strategy	Urban Econ	R195 350.00	R195 350.00	Completed	None	01 May 2018	30 April 2019	05	Performance far exceeds the standard expected of a jobholder at this level

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating )	Performance description
Maintenance of Fixed Assets Register for a Period of 36 Months (June 2014)	Arms audit	R 5 500 423 .00	R 2 663 726.85	In progress	None	15/02/2018	15/02/2021	03	Performance fully meet all areas of the job
Professional Service Provider for Insurance for a period of 36 Months	Lateral Unison	R 897 216.00 ( Premium per annum before annual increase and additional assets)	R 2 493 674.69	In progress	None	01/09/2017	01/09/2020	03	Performance fully meet all areas of the job
Travel Management Services	Babirwa Travel	20% Commission for car rental,	R 342 7517.43	In progress	None	02/07/2018	02/07/2020	03	Performance fully meet



Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating )	Performance description
as and when required for a period of 24 months (march 2016)		accommodation and domestic flight and 25% commission for international flights.							all areas of the job
Security Services for Cash Collection for a Period of 24 Months	Fidelity Cash Solutions	R 556 365.60	R 444 763.77	In progress	None	01/03/2018	29/02/2020	03	Performance fully meet all areas of the job
Supply and delivery of Photocopy Papers for a period of	Molaba Investment	R 684.06 (Itemised pricing as per pricing schedule)	R 139 926.49	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating )	Performance description
24 Months as and when Required									
Supply and delivery of Photocopy Papers for a period of 24 Months as and when Required	Bohlabatsat si JV Segeru General supplies	R 811.80 (Itemised pricing as per pricing schedule)	R 192 672.49	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet all areas of the job
Supply and delivery of Photocopy	Rekgothe and Sons Trading and projects	R 956.00 (Itemised pricing as per	R 278 215.00	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet all areas of the job

<b>Project Name</b>	<b>Appointed Service Providers</b>	<b>Contract Amount</b>	<b>Annual Expenditure</b>	<b>Project Status quo</b>	<b>Reason for Non-completion</b>	<b>Project start date</b>	<b>Project End Date</b>	<b>Scoring (1-5 Rating )</b>	<b>Performance description</b>
Papers for a period of 24 Months as and when Required		pricing schedule)							
Supply and delivery of Photocopy Papers for a period of 24 Months as and when Required	Itirele Serogole Enterprises	R 1630.00 (Itemised pricing as per pricing schedule)	R 271 950.00	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet all areas of the job
Supply and delivery	LRP General Supplier	R 1 003.40	R 229 557.02	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet

<b>Project Name</b>	<b>Appointed Service Providers</b>	<b>Contract Amount</b>	<b>Annual Expenditure</b>	<b>Project Status quo</b>	<b>Reason for Non-completion</b>	<b>Project start date</b>	<b>Project End Date</b>	<b>Scoring (1-5 Rating )</b>	<b>Performance description</b>
of Photocopy Papers for a period of 24 Months as and when Required		(Itemised pricing as per pricing schedule)							all areas of the job
Supply and delivery of Cartridges for a period of 24 Months as and when Required	Phelane Suppliers and services	R 143 165.76 (Itemised pricing as per pricing schedule)	R 725 602.58	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet all areas of the job

<b>Project Name</b>	<b>Appointed Service Providers</b>	<b>Contract Amount</b>	<b>Annual Expenditure</b>	<b>Project Status quo</b>	<b>Reason for Non-completion</b>	<b>Project start date</b>	<b>Project End Date</b>	<b>Scoring (1-5 Rating )</b>	<b>Performance description</b>
Supply and delivery of Cartridges for a period of 24 Months as and when Required	Hackfort Investment PTY	R 109 229.33 (Itemised pricing as per pricing schedule)	R 608 278.75	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet all areas of the job
Supply and delivery of Cleaning materials as and when Required for a period of 24 Months	Agang Batau General Trading & Projects	R 15 529.60 (Itemised pricing as per pricing schedule)	R 189 310.00	In progress	None	01/08/2018	31/08/2020	03	Performance fully meet all areas of the job

<b>Project Name</b>	<b>Appointed Service Providers</b>	<b>Contract Amount</b>	<b>Annual Expenditure</b>	<b>Project Status quo</b>	<b>Reason for Non-completion</b>	<b>Project start date</b>	<b>Project End Date</b>	<b>Scoring (1-5 Rating )</b>	<b>Performance description</b>
Supply and delivery of Cleaning materials as and when Required for a period of 24 Months	Ngwana Kadiaka Trading Projects	R 14 394.00 (Itemised pricing as per pricing schedule)	R 130 500.00	In progress	None	01/08/2018	31/08/2020	01	Poor (Unable to deliver)
Printing and folding of municipal statements for a period of 3 years (January 2016)	Mailtronic Direct Marketing	R 2 904 249.60 (Excluding newly registered Property)	R0.00	In progress	None	01/04/2019	31/03/2022	03	Performance fully meet all areas of the job
Preparation of annual financial	Cathu Consulting	R 1 346 650.00	R 0.00	In progress	None	01/05/2019	31/11/2019	03	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating )	Performance description
statement for the financial year ending June 2018									
Landfill Management	Theuwedi Business Enterprise	R5,500,000.00	R423 462.54 monthly expenditure	Not completed	Term Contract	01/02/2017	31/01/2020	4	Performance is significantly higher than standard expected in the job
Computerised learners license testing System	National Road Traffic Management Corporation		Municipality will maintain their systems provided there is a need to fix or replace them	Ongoing	Term contract	29 January 2019	Indefinite as per the SLA with the Department of Transport	5	Performance far exceeds the standard expected of a jobholder at this level

<b>Project Name</b>	<b>Appointed Service Providers</b>	<b>Contract Amount</b>	<b>Annual Expenditure</b>	<b>Project Status quo</b>	<b>Reason for Non-completion</b>	<b>Project start date</b>	<b>Project End Date</b>	<b>Scoring (1-5 Rating )</b>	<b>Performance description</b>
Supply and delivery of traffic uniform	White Hall Trading and Projects	R48 399.84	R00	Not completed	Term contract	01/04/2018	31/05/2021	3	Performance fully meet all areas of the job
Supply, installation and administration support of the Electronic Traffic Fines Management System	Mavambo Intelligence Transport Solution (PTY) LTD	R0.50 for every R1.00 per paid fine	R00	Not completed	Term contract	01/02/2019	31/01/2022	2	Performance meets some of the standard expected for the job
Supply and delivery of Road Safety Promotional Material	Mogotwane Business Trading and Projects	R310 332.62	R00	Not completed	Once off	31/12/2018	31/03/2019	3	Good



Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating )	Performance description
Computerised learners license testing System	National Road Traffic Management Corporation	Cost Free operating system	Municipality will maintain their systems provided there is a need to fix or replace them	Ongoing	Term contract	29 January 2019	Indefinite as per the SLA with the Department of Transport	5	Performance far exceeds the standard expected of a jobholder at this level

#### APPROVAL BY ACTING MUNICIPAL MANAGER

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Acting Municipal Manager

Mr Gafane L.A

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Date